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ABSTRACT

This report documents actions, accomplishments, and modifications at the Williamsport Area Community College (WACC) between April 1984 and June 1988. First, an executive summary highlights the following: (1) in 1985, WACC underwent a significant change in its governance when the City of Williamsport became the college's sole sponsor; (2) as a direct result of changes in funding, a 22% enrollment decline was experienced over a two-year period; (3) nearly two of every three programs were revised, with computer applications added to a majority of programs; (4) library staffing patterns were changed to increase service to and usage of the library; (5) the college implemented an Internal Governance System (IGS); (6) a comprehensive building and renovation program resulted in significant improvements to the physical plant; and (7) a long-range plan was developed for 1988-91. Next, chapter 1 reviews methods used to develop the report, discusses staff involvement in its preparation, and outlines its content. Chapter 2 presents an overview of developments and changes in the areas of governance, academic programs, faculty and teaching, library and learning resources, human resources, students and student services, organization and administration, finances and facilities, and other services. Chapter 3 presents evidence of continous self-study, and chapter 4 offers institutional responses to recommendations of the accreditation site visit team. Chapters 5 and 6 report on the IGS and enrollment and fiscal planning. Finally, chapter 7 discusses the college's 1988-91 long-range plan. (AJL)

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# Periodic Review Report

presented by

## The Williamsport Area Community College

Williamsport, Pennsylvania

Robert L. Breuder
President

October 15, 1988

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Previous Middle States Association Actions

- Evaluation Team Visit..... April 1984
- Reaffirmed Accreditation..... June 1984
- Follow-up Report..... April 1986

JC 890 075

# Periodic Review Report:
## April 1984 – June 1988

Educational Research, Planning, and Evaluation
Periodic Review Report Steering Committee

October 15, 1988

The Williamsport Area Community College
1005 West Third Street
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## FOREWORD

A primary College objective contained within the 1988-1991 Long Range Plan is "...to develop a broader sponsorship base" enabling enhanced financial stability for the College and improved access to College programs and services for all students. As detailed within this Periodic Review Report there is no greater continuing challenge facing The Williamsport Area Community College than enlarging its base of local sponsorship.

On September 14, 1988, Pennsylvania Governor Robert P. Casey, Dr. Bryce Jordan, president of The Pennsylvania State University (P.S.U.), and Dr. Robert L. Breuder, president of The Williamsport Area Community College (W.A.C.C.) jointly and formally announced a prospective affiliation between The Pennsylvania State University and The Williamsport Area Community College. Fundamental concepts and principles upon which the affiliation would be predicated include:

* SUBSIDIARY CORPORATION - The Williamsport Area Community College would become a wholly-owned subsidiary corporation of The Corporation for Penn State.

* COLLEGE PHILOSOPHY, MISSION, GOALS, OPERATIONS - The current Williamsport Area Community College philosophy, mission, and goals would be continued and enhanced. General operations as reflected in current policies, procedures, staffing, legal counsel, and contractual obligations would be preserved, with ongoing and normal review and modification as appropriate.

* CORPORATE NAME - The tentative name of the newly-created subsidiary corporation is The Pennsylvania College of Technology and Arts.

* EFFECTIVE DATE - The target date for incorporation is July 1, 1989.

In addition to enhanced service and efficiencies resulting from affiliated resources and operations, enormous benefits would accrue to all principal parties:

* WILLIAMSPORT AREA COMMUNITY COLLEGE - Avoids a second impending sponsorship dilemma now that the City of Williamsport has given notice of its intent to withdraw as sponsor effective June 30, 1990. Permanently resolves the College's continuing sponsorship instability dating back to the early 1980's.

* PENN STATE UNIVERSITY - Provides an improved technology transfer conduit between private sector corporations and higher education by combining P.S.U.'s proven research and development expertise with W.A.C.C.'s hands-on technology training and programming experience.

* COMMONWEALTH OF PENNSYLVANIA - Complements and strengthens Pennsylvania's continuing commitment to economic development by providing advanced technology training to ensure availability of the work force necessary for existing and newly emerging business and industry.

While fully resolving substantive challenges (including state action necessary to ensure continuation of obligations for existing debt and operational/capital cost funding) are prerequisite to the consummation of the proposed affiliation, this potential symbiotic relationship is clearly the best of all alternatives explored in determination of a permanent funding base for the College and its students. The simultaneous prospect of tuition decreases while maintaining (and enhancing) the mission, philosophy, and identity of the College provides a vision of the future this College has long sought. Renewed and accelerated commitment and effort have already commenced toward the achievement of "final sponsorship resolution" during the 1988/89 academic year.

October 1, 1988

## EXECUTIVE SUMMARY

This Periodic Review Report documents actions, accomplishments, and modifications at The Williamsport Area Community College between April 1984 and June 30, 1988. During this period, the College has actively implemented substantive change in every aspect of the institution. Guided by the goals and objectives identified in the 1984 Long Range Plan (Exhibit 1) and subsequent updates (Exhibits 2, 3, and 4), the College improved existing systems while creating new directions. The College is committed to the long-range planning process as the mechanism to identify priorities and actions for the future.

### Governance

In 1985, the College underwent a significant change in the governance of the institution. Until 1985, twenty school districts had sponsored the College; in July 1985, the City of Williamsport became the sole College sponsor. As a direct result of this change in funding support and the accompanying change in tuition support for students, a 22 percent enrollment decline was experienced over a two-year period. Key to the successful response to this enrollment challenge was an increase in Commonwealth funding via Variable Stipend Legislation. This influx of new revenue and an early retirement initiative, permitted the College to maintain services and instructional quality without retrenching significant numbers of faculty and staff.

While the Sponsorship Agreement with the City of Williamsport provided the sponsor base necessary for the continuance of the College, the City has communicated its intent to withdraw sponsorship at the end of the current Agreement in 1990. The establishment of a long-term solution to the funding and governance of the College continues to be the single greatest challenge prerequisite to the continued success of the institution.

## Academic Programs

The portfolio of programs offered at the College has undergone significant revision. Nearly two of every three programs have been revised since 1984, some undergoing total revision while others have been only slightly modified. Computer applications have been added to the majority of programs and the number of credit hours assigned to individual courses, particularly laboratory and shop courses, has been decreased to allow greater access by nontraditional students.

Significant advanced technology programming has been added. In 1987, the 154,000 square foot Advanced Technology and Health Sciences Center opened. Program development and equipment acquisition for this Center has been supported by prodigious grant funding from the state and federal government.

Consensus has been reached on the establishment of core requirements for associate degree programs. The core is competency-based rather than course-based to allow flexibility to integrate the delivery of core requirements within technical courses. All programs will be in compliance with the core requirements by Fall 1994.

## Human Resources

The College has invested in the human resources of the institution. All employee groups have benefited from tuition reimbursement at other colleges and universities, tuition waivers at the College, and staff development programming. In addition, faculty have benefited from a loan-forgiveness program, increased staff development through grant-funded and College-funded activities, and sabbaticals.

An aggressive employee remuneration program has significantly raised salaries for all employees. The current contract with the faculty commits the College to raise faculty salaries to the statewide community college median salaries by 1990/91, an average pay raise of 8.6 percent each of four consecutive years. Salary inequities for other employees are also being aggressively addressed.

## Academic Support Services

Library staffing patterns have allowed increased service to and usage of the Library by students and faculty. Reference services have been increased by linkages with on-line searching facilities. The catalogue is being computerized and other technology-based services are being examined.

Academic Computing serves as a leader and a support for the computerization of programming at the campus. The integration of computer equipment has permitted the development of a computer integrated manufacturing center.

Computer laboratories across the campus are linked with a central voice/data switch. Academic Computing has used program faculty to strengthen the development of applications to serve the needs of the individual programs.

## Student Services

The Advisement Center Concept, a comprehensive system of student intake and student advisement, has been nationally recognized by the American College Testing Program and National Academic Advising Association as a model retention strategy from early recruitment until graduation. Other retention strategies include early warning systems, midterm grades, and special advising for at-risk students.

Specialized programs have increased recruitment of special populations. Displaced homemakers, persons with handicapping conditions, students in nontraditional occupations, and the educationally and economically disadvantaged have all been served by these programs. These population groups are served prior to enrollment and are given specialized support services during enrollment.

## Internal Governance

In 1985, the College implemented the Internal Governance System. This recommending body consists of elected and appointed representatives from classified; service; administrative, professional, and technical; and faculty employee groups. Organized into five committees and a steering committee (College Council), the Governance System has become the primary component in the internal governance of the College.

## Management and Administration

The College continues to actively implement the goals and objectives identified in the long-range planning process. The College has evaluated the planning processes between 1984 and 1988, and in 1988 moved to a rolling, three-year plan. The 1988-1991 Long Range Plan (Exhibit 4) is the first three-year rolling plan developed by the Long Range Planning Committee of the Internal Governance System. Long-range plans are implemented via the Annual Plan (Exhibit 5); the compilation of annual objectives of each administrator at the College reporting to the President. Each objective must be directly referenced to the Long Range Plan. This system assures that the Long Range Plan is the foundation for planned actions at the College.

The College has developed extensive computerized administrative systems. A three-year Title III grant insured the development of administrative computing systems. Offices given support from this initiative were Financial Operations; Controller; Institutional Research; Educational

Research, Planning, and Evaluation; Developmental Studies; Personnel; and Student Records. The system has permitted every office on campus to have access to data concerning fiscal or student data relative to that office's operations.

## Facilities

A comprehensive building and renovation program has resulted in significant improvements to the physical plant. Evidence of these dramatic improvements can be viewed in the Annual Reports (Exhibit 6) of the College. New construction includes the Advanced Technology and Health Sciences Center, housing new programming in advanced technology in manufacturing, computer science, health sciences, and communication technology, and the Professional Development Center, designed and constructed by over 2,000 students enrolled in eight different programs.

## Technology Transfer

The College has gained national prominence in technology transfer. A three-year partnership between The Williamsport Area Community College, The Pennsylvania State University, and the Susquehanna Economic Development Association - Council of Governments has established an Industrial Resource Center at the College funded by the Commonwealth of Pennsylvania.

The National Science Foundation (NSF) has awarded a planning grant to the College to develop a proposal to become the first community college-based, NSF-sponsored technology transfer center in the nation.

## Enrollment Projections and the Long-Range Financial Plan

Enrollment projections and the long-range financial plan outline anticipated growth for the College. Aggressive marketing and program revision and development strategies serve as the foundation for this projected growth.

The processes employed in developing enrollment projections and the long-range financial plan continue to be refined to insure that projections are valid and reliable.

## Future Plans

The College's continuing commitment to planning for the future is evidenced by the development of the 1988-1991 Long Range Plan (Exhibit 4) and the Update Report: 1984-94 Facilities and Site Master Plan (Exhibit 7). The Internal Governance System and President's Council will serve as sources for new issues to be addressed in the planning documents. These participants insure that planning remains a broad-based participatory process at The Williamsport Area Community College.

# CHAPTER 1

## INTRODUCTION

Substantial and significant changes have occurred at The Williamsport Area Community College since the Site Visit from the Middle States Evaluation Team in April 1984. Specifically, the College has undergone the following:

- a change in sponsorship that resulted in decreased enrollment in 1985/86 and 1986/87 with meaningful recovery beginning in 1987/88 and an unprecedented ten percent increase occurring in the Fall 1988 semester,
- a large enrollment increase in noncredit programming,
- a significant facilities renovation and construction program,
- extensive computerization of administrative processes and academic programming,
- acquisition of new equipment primarily to support the advanced technology programming developed since 1986,
- development and implementation of a College-wide internal governance system, and
- national and state prominence in technology transfer.

Of primary interest is the continuing reliance upon long-range planning as a guidepost for progress at the institution. The map drawn by the Long Range Plan has served the College well. It has not stifled response to opportunities when those opportunities presented themselves, while at the same time it has provided specific direction on an array of critical College goals.

Capturing both the extent and impact of these changes and the enthusiasm and commitment needed to accomplish these tasks has been a herculean task for the Period Review Report Committee. This report documents accomplishments and changes at The Williamsport Area Community College between April 1984 and June 30, 1988.

## Methods Used in Report Development

The Chair and Co-chair of the Periodic Review Report Steering Committee established the following process for the development of the report. This process was reviewed with the Periodic Review Report Steering Committee and modified in response to their input.

- The Periodic Review Report Manual was outlined to communicate requirements and guidelines set forth by the Middle States Association of Colleges and Schools.

- A focus area approach was developed to address the general institutional overview and significant accomplishments and changes. An overriding concern was the sheer magnitude of the information and data that needed to be shared to provide a clear understanding of the events since 1984.

- A Periodic Review Report Steering Committee was formed with widespread representation from the College constituencies. The Committee was oriented to the Periodic Review process.

- President's Council reviewed the list of focus areas for input to insure completeness and scope.

- First draft of focus area descriptions (Chapter 2) and responses to previous Middle States Site Visit Team recommendations (Chapter 4) were developed by Deans.

- The Periodic Review Report Steering Committee reviewed the first draft of Chapter 2 and Chapter 4, making significant comments concerning structure and content of the report. Focus on long-range planning was reaffirmed and documented within these chapters.

- President's Council and College Council of the Internal Governance System reviewed the first draft of Chapter 2 and Chapter 4.

- The Chair and Co-chair revised Chapter 2 and Chapter 4 in response to input from College Council, Periodic Review Report Steering Committee, and President's Council. Charts, tables, and bullets were added to each focus area. Specific references to past and present long-range planning objectives and tasks were added. Some focus areas were combined, some deleted, and others expanded.

- Revised Chapters 2 and 4 were reviewed by the President, College Council, President's Council, the Periodic Report Review Steering Committee, and selected cost center administrators.

- Other chapters were reviewed by President's Council.

- The entire document was reviewed and finalized by the Periodic Review Report Steering Committee and the President.

- One hundred and twenty-eight copies of the final document were distributed to the the Board of Trustees, College Council, Governance Committees, the Periodic Review Report Committee, President's Council, and Cost Center Administrators. Over one-quarter of the full-time employees at the College received individual copies with access provided to all employees.

In all, more than 65 persons representing all groups at the College actively participated in the development of this report. Review occurred in a manner that permitted recommendations and suggestions to be incorporated into the entire document.

## Involvement in Preparation

The Periodic Review Report Steering Committee was the most critical group of College participants involved in the critique and ultimate form of the document. The Committee was selected to represent the entire College community. The list below identifies those involved and their affiliation with the College. Note that students, Board of Trustees, faculty, the Internal Governance System, the faculty collective bargaining unit, past and current long-range planning committees, and College staff are represented on the Committee.

Membership of the Periodic Review Report Steering Committee follows.

Dr. Jeannette L. Fraser, Chair
Dean of Educational Research, Planning, and Evaluation

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Faculty Contract Negotiator and Administrator

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Secretary to the Dean of Educational Research, Planning, and Evaluation

Beatrice E. Hilliard
Secretary to the Executive Assistant for Internal Affairs

## Outline of the Report

This report is organized into seven chapters. Chapter 1 identifies the processes involved in the development of the Periodic Review Report. Chapter 2 provides a comprehensive overview of the institution organized by focus area. The beginning of each focus area identifies significant changes, accomplishments, and conclusions. Background and supportive information, with references to detailed exhibits, is included in this chapter. A reader can select to read only the bullets to gain an understanding of the significant accomplishments at the College between April 1984 and July 1988.

Chapter 3 briefly references long-range planning and facilities and site planning. The main focus of the chapter addresses academic program reviews, particularly program development, revision, and external review by other agencies.

Chapters 4 and 5 address responses to previously identified recommendations from the Middle States Association. Chapter 4 identifies twenty recommendations embedded in the Report to the Faculty, Administration, Trustees, Students of The Williamsport Area Community College, Williamsport, Pennsylvania of An Evaluation Team Representing the Commission on Higher Education of the Middle States Association of Colleges and Schools (April 1984). For each recommendation, actions since 1984 are documented. Where appropriate, future actions as identified in the 1988-1991 Long Range Plan are enumerated. Chapter 5 updates actions taken in the three areas of action reported in the Follow-Up Report in May 1986.
Chapter 6 provides the five-year enrollment and financial projections with background data of the last five years of enrollment and finances. In Chapter 7, future plans of the institution are represented by the Update Report: 1984-94 Facilities and Site Master Plan (Exhibit 7) and the 1988-1991 Long Range Plan (Exhibit 4).

Extensive exhibits are included under separate cover. One copy of each has been forwarded to the Commission on Higher Education of the Middle States Association of Colleges and Schools and one copy can be found in the College Library at the Williamsport Campus.

# CHAPTER 2

## CURRENT GENERAL OVERVIEW AND SIGNIFICANT DEVELOPMENTS AND CHANGES

### INTRODUCTION

Chapter 2 provides a general overview of the institution's characteristics and significant developments and changes between April 1984 and July 1988.

General Institutional Overview. A summary table and brief discussion of characteristics of the institution are included in this section. To provide a reference, comparisons to national community college characteristics are discussed. Discussions in the focus areas in the remainder of the Chapter provide the richness of detail that a reader needs to understand the full breadth of accomplishments at the College.

Significant Developments and Changes. The approach taken employs focus areas as the organizing concept in describing these developments. Each focus area is divided into two sections: the first section highlights and summarizes the institution's activities; the second section provides greater detail and supporting information addressing the listed highlights in the first section. References are made to Exhibits that provide further supporting information. These Exhibits can be found in the Periodic Review Report Package submitted to the Commission. Readers can choose the level that best suits their need for detail.

Several important themes will be identified by the reader. First, the College has continued to develop and use long-range planning as an important management road map and tool. With few exceptions, every major accomplishment or change is linked to an objective in the Long Range Plan. These linkages are noted.

Second, the College has nurtured new programming in the areas of advanced technology with the opening of the Advanced Technology and Health Sciences Center. Additions to the portfolio of programs have also included other technical and paraprofessional programs. Equipment and staff development funds obtained primarily through grants, have spanned all areas of instruction but have provided significant support for the programs housed in the new facility.

Third, the College has computerized the administrative and academic environment. Administrative functions have been computerized in student scheduling and records, financial affairs, institutional research, personnel, and student services. Academic programming is committed to the development of appropriate computer applications in all curricula. The core competencies recently approved include computer competencies for all Associate Degree students.

Finally, the Internal Governance System has flourished in the three years since it began. Governance resolves problems and makes recommendations relating to the entire College. Almost without exception, recommendations from the Internal Governance System have been approved and implemented by the College administration.

## GENERAL INSTITUTIONAL OVERVIEW

The Williamsport Area Community College is located in rural northcentral Pennsylvania and serves a ten-county service area. In Fall 1987, 69 percent of students were recruited from the ten-county service area (TABLE 2-1). Given the geographic expanse of these counties, many students reside in Williamsport while enrolled rather than commuting the distance from home. Sponsored by the City of Williamsport, the College receives only 14 percent enrollment from the sponsor district.

The College differs from most community colleges in its curriculum portfolio and in the characteristics of its students. Primarily technical and paraprofessional in its curriculum offerings, the College enrolls approximately 45 percent technical, 45 percent paraprofessional, and 10 percent college transfer students.

Although student body characteristics have tended to shift slightly toward more traditional community college student body characteristics since 1983, enrollment continues to be predominantly full-time (73 percent), male (58 percent), and like the surrounding communities, white (98 percent) (TABLE 2-1). The average age continues to rise although the College enrollment tends to be younger than enrollment at community colleges nationally.

The average class size has decreased slightly over the nine-year period from a high of 22 in 1982 to the current 19 (TABLE 2-1). The number of faculty has decreased, primarily as a result of changes in enrollments, while Administrative, Professional, and Technical (APT) staff members have grown, primarily through external grant-funded positions. Many of these APT positions have increased services to special needs populations.

The Philosophy and Mission Statements commit the College to providing hands-on training at the lowest reasonable cost. The equipment-intensive, faculty-intensive nature of technical and paraprofessional education, coupled with inadequate financial support from the Commonwealth and the local sponsor, has resulted in the College's tuition rate to non-sponsored students being five and six times the national average. The 86 percent of the students who are not sponsored, if enrolled for a full credit load of sixteen credit hours Fall and Spring semester, pay approximately $3,596 in tuition annually. It is no wonder the average financial aid award to the 2,224 students who are eligible is $3,027 (TABLE 2-1).

Whereas enrollment is recovering from the reductions experienced in 1985 as a result of change in sponsorship, the preparedness of the student body is decreasing. In 1983, only 29 percent of new students tested as needing remedial preparation in English, mathematics, or reading. In 1987, nearly half (47 percent) needed remediation in at least one of these three areas (TABLE 2-1). Some of this increase reflects a less-prepared student body and some reflects the College's increased attention to adequate testing of all new students, not just full-time students or students with below average college entrance examination scores.

Follow-up surveys document the success of the College's graduates. Ninety-five percent of 1986/87 graduates who responded report being either employed or enrolled in a four-year institution (TABLE 2-1). The average salary of respondents employed full-time is $13,920.

TABLE 2-1

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
SELECTED CHARACTERISTICS
1979 through 1987

| CHARACTERISTICS | YEAR | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | 1979 | 1980 | 1981 | 1982 | 1983 | 1984 | 1985 | 1986 | 1987 |
| **ENROLLMENTS BY OPERATING UNIT** | | | | | | | | | |
| College Total (Credit and Noncredit) | | | | | | | | | |
| Headcount | 6,485 | 7,760 | 9,301 | 11,875 | 11,410 | 12,354 | 12,161 | 13,735 | 14,134 |
| EFTS | 3,199 | 3,434 | 3,684 | 4,031 | 4,205 | 4,301 | 3,931 | 3,852 | 3,869 |
| EFTS/Headcount | .49 | .44 | .40 | .34 | .37 | .35 | .32 | .28 | .27 |
| Postsecondary Credit | | | | | | | | | |
| Headcount | 3,169 | 3,364 | 3,505 | 3,700 | 3,955 | 4,086 | 3,584 | 3,358 | 3,425 |
| EFTS | 2,798 | 2,991 | 3,120 | 3,288 | 3,430 | 3,489 | 3,035 | 2,736 | 2,851 |
| EFTS/Headcount | .88 | .89 | .89 | .89 | .87 | .85 | .85 | .81 | .83 |
| Noncredit | | | | | | | | | |
| Headcount | 3,316 | 4,396 | 5,796 | 8,175 | 7,455 | 8,268 | 8,577 | 10,377 | 10,709 |
| EFTS | 401 | 443 | 564 | 743 | 775 | 812 | 896 | 1,116 | 1,018 |
| EFTS/Headcount | .121 | .101 | .097 | .091 | .104 | .098 | .104 | .108 | .095 |
| Secondary Vocational Program | | | | | | | | | |
| Headcount | 1,191 | 1,133 | 1,043 | 993 | 915 | 791 | 657 | 609 | 542 |
| **POSTSECONDARY ENROLLMENTS HEADCOUNTS** | | | | | | | | | |
| Source | | | | | | | | | |
| Sponsor Districts | 48% | 47% | 48% | 53% | 56% | 58% | 32% | 16% | 14% |
| Ten-County Service Area | 65% | 63% | 66% | 66% | 71% | 72% | 68% | 70% | 69% |
| Status | | | | | | | | | |
| Full-Time | 82% | 82% | 83% | 82% | 79% | 76% | 75% | 71% | 73% |
| Part-Time | 18% | 18% | 17% | 18% | 21% | 24% | 25% | 29% | 27% |
| Gender | | | | | | | | | |
| Female | 32% | 33% | 34% | 33% | 36% | 39% | 40% | 40% | 42% |
| Male | 68% | 67% | 66% | 67% | 64% | 61% | 60% | 60% | 58% |
| Race | | | | | | | | | |
| Nonwhite | 1.1% | 2.5% | 1.2% | 1.2% | 1.4% | 1.5% | 1.6% | 1.9% | 1.6% |
| White | 98.9% | 97.5% | 98.8% | 98.8% | 98.6% | 98.6% | 98.4% | 98.2% | 98.4% |
| Average Age | 21 | 21 | 22 | 22 | 23 | 23.9 | 24.8 | 25.1 | 25.3 |
| **POSTSECONDARY ADMISSIONS** | | | | | | | | | |
| Applications [1] | NA | NA | 2,877 | 3,138 | 3,219 | 3,399 | 2,698 | 2,327 | 2,602 |
| Students Enrolled [1] | NA | NA | 1,608 | 1,720 | 1,831 | 1,905 | 1,567 | 1,466 | 1,607 |
| New Students/Applications [1] | NA | NA | .56 | .55 | .57 | .56 | .58 | .63 | .62 |
| Percent of New Students Deficient | NA | NA | 44% | 52% | 29% | 30% | 36% | 47% | 47% |

TABLE 2-1 Continued

| CHARACTERISTICS | YEAR | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | 1979 | 1980 | 1981 | 1982 | 1983 | 1984 | 1985 | 1986 | 1987 |
| GRADUATE PLACEMENT | | | | | | | | | |
| Rate [2] | 87% | 94% | 95% | 81% | 86% | 85% | 83% | 92% | 95% |
| Average Salary [3] | $10,500 | $10,800 | $11,700 | $12,463 | $11,790 | $12,025 | $12,670 | $13,560 | $13,920 |
| FINANCIAL AID | | | | | | | | | |
| Average/Recipient [4] | NA | NA | $2,082 | $2,275 | $2,467 | $2,530 | $2,552 | $2,811 | $3,027 |
| Number of Recipients [1, 2] | NA | NA | 2,338 | 2,581 | 2,390 | 2,602 | 2,652 | 2,404 | 2,224 |
| STAFF/PERSONNEL (TOTAL COLLEGE AND SECONDARY) [5] | | | | | | | | | |
| Faculty (Full-Time) [6] | 164 | 168 | 167 | 172 | 177 | 175 | 166 | 154 | 158 |
| Male | 140 | 144 | 141 | 144 | 144 | 140 | 128 | 117 | 121 |
| Female | 24 | 24 | 26 | 28 | 33 | 35 | 38 | 37 | 37 |
| APT | NA | NA | 71 | 68 | 80 | 95 | 93 | 108 | 114 |
| Classified/Service | NA | NA | 138 | 124 | 126 | 139 | 140 | 142 | 139 |
| Total | NA | NA | 543 | 536 | 560 | 584 | 565 | 558 | 411 |
| Student/Faculty Ratio [1, 7] | 19.8:1 | 23:1 | 21:1 | 20.7:1 | 19.5:1 | 18.5:1 | 17.5:1 | 17.8:1 | 17.9:1 |
| Average Class Size [1, 7] | 20 | 20 | 21 | 22 | 21 | 20 | 19 | 19 | 19 |
| TUITION (PENNSYLVANIA RESIDENT) [4, 8] | | | | | | | | | |
| Sponsored | $390 | $440 | $474 | $515 | $561 | $594 | $683 | $828 | $840 |
| Non-Sponsored | $850 | $940 | $1,048 | $1,237 | $1,384 | $1,342 | $1,581 | $1,774 | $1,798 |

1 Fall
2 Percent of graduates employed, in the military, or attending college.
3 Graduates employed full-time.
4 Unduplicated
5 The 1985 and 1986 data use EEO6 guidelines to define personnel categories.
6 Excludes temporary full-time.
7 Postsecondary
8 Includes tuition, service fee, and activity fee per semester for 16 credit hours
NA Not available

## SIGNIFICANT DEVELOPMENTS AND CHANGES

### GOVERNANCE

### PHILOSOPHY AND MISSION

#### Significant Accomplishments, Changes, and Conclusions

- The Philosophy and Mission Statements were re-examined in detail by the Long-Range Planning Committee of the Internal Governance System during Fall 1987.
- The existing Philosophy and Mission Statements have been reaffirmed as sufficiently comprehensive to reflect and accommodate the current and future needs of the College and the area served by the College.
- The College Philosophy and Mission statements remain unchanged as revised and approved by the College Board of Trustees in October 1983.

#### Background and Supportive Information

Philosophy statements express an institution's guiding principles and beliefs and provide the basis for the institution's mission and role. Mission statements describe the identity of a College -- its fundamental purposes and responsibilities -- to constituencies. Mission statements are the foundation for goals and objectives.

Prerequisite to the development of the 1984 Long Range Plan (Exhibit 1), a three-month comprehensive examination and revision process (Fall 1983), with extensive participation of Trustees, faculty, administration, and staff, resulted in new statements of philosophy and mission. These statements reflected, with improved focus and clarity, what the College is and aspires to be.

College Philosophy Statement

> We believe in the dignity and worth of all individuals. We believe learning is a lifelong process and that all individuals should have opportunities for lifelong education. We believe education should help individuals develop, to their maximum capacity, technical excellence, occupational proficiency, and academic ability. We believe education should also provide for personal enrichment. To prosper in a complex and changing society, we believe individuals must learn to think independently, value logical and tested conclusions, develop problem solving abilities, and function effectively with other people. We believe that competent performance contributes significantly to individual health and happiness and benefits the

organizations and communities in which individuals work and live. We believe the College is an integral part of the community it serves and must respond to identified needs and interests. In delivering education services, we believe there is no substitute for the pursuit of excellence.

## College Mission Statement

The Williamsport Area Community College is a public two-year comprehensive community college with strong heritage and continuing emphasis on vocational-technical skills and knowledge. The College serves primarily the state-designated, ten-county North Central Pennsylvania area. Because of the extensive commitment to hands-on occupational programming, the College also serves as a regional, national, and international resource.

The College seeks to implement its philosophy by providing:

- quality postsecondary occupational and transfer programs and services for all those who can benefit, including those who have previously discontinued their formal education,
- quality vocational-technical programs and services for area secondary students,
- accessible full- and part-time educational opportunities and services which address a wide spectrum of individual needs and abilities through varied formats, schedules, geographic locations, and short-term courses,
- educational programming related to economic and employment realities,
- additional and enriched career options through cooperation with industry, business, professions, government, and other educational institutions,
- comprehensive programs which integrate communications, math, science, humanities, interpersonal skills, reasoning, and physical health and safety,
- opportunity to develop skills needed to enter and succeed in programs,
- continuing opportunities to extend and upgrade skills, knowledge, and interests,

- o support for informed decisions using knowledge of abilities, interests, and values realized through testing, evaluation and counseling, as well as instruction, and

- o opportunities to develop personal, social, and cultural dimensions.

The College affirms that excellence in instruction at reasonable student cost is its highest priority. The College is accountable for its mission within the limitations of its physical and financial resources.

## Areas of Emphases

As the remainder of this Periodic Review Report demonstrates, no aspect enumerated within the mission statement has been ignored in the planning and implementation of institutional objectives since 1983.

Particular emphasis has been placed upon:

- o revision of existing programs and development of new postsecondary occupational and transfer programs, particularly in advanced technology education,

- o educational programming related to economic and employment needs and realities,

- o expanded educational opportunities through cooperation with industry, business, professions, government, and other educational institutions,

- o identification and development of core competencies which integrate communications, math, science, humanities, interpersonal skills, reasoning, and physical health and safety,

- o development of special needs programs to improve skills required to enter and succeed in College programs and/or expanded employment opportunities, and

- o significant enhancement of opportunities within and beyond the campus to develop personal, social, and cultural dimensions.

## BOARD OF TRUSTEES

### Significant Accomplishments, Changes, and Conclusions

- The change in sponsorship has resulted in a significant change in the Trustee appointment process and in current Trustee membership.
- A modification of the Trustee appointment process may be a prerequisite to a broadened sponsorship base.
- Trustees have had expanded opportunities to participate in orientation and development opportunities.

### Background and Supportive Information

Beginning with the 1985/86 academic year, the City of Williamsport became the new sponsor of The Williamsport Area Community College. Twenty years of sponsorship involving twenty area school districts came to a close on July 11, 1985, when the Pennsylvania State Board of Education formally approved the new sponsorship relationship.

Since assuming sponsorship of The Williamsport Area Community College, eleven of fifteen Trustees have been appointed by City Council. Of the eleven Trustees appointed, seven reside in the City of Williamsport. The Trustees appointed are varied in their experience and area of specialty. The fields of finance, education, manufacturing, commercial business, and human services are represented through Board membership. Such varied representation serves to enhance the Board's potential overall contribution to institutional operations.

The current Articles of Agreement with the City of Williamsport has established a unique process for the appointment of Trustees. Whenever vacancies occur, a seven-member Trustee Nominating Committee solicits and reviews Trustee applications. Three committee members are appointed by City Council and three are current College Trustees. Those six committee members appoint a seventh member who also serves as Chair of the Nominating Committee to present names to City Council for appointment to the College's Board of Trustees. Thus, College Trustees have the opportunity to influence the composition of the board. To date, all Trustee appointments have come from the list of names recommended by the Nominating Committee.

The process of Trustee selection has been influenced by the need for both the Community College and the City of Williamsport to protect their individual interests in the mutually-shared goals reflected in the Articles of Agreement. Continued effort is being placed on insuring all Trustee appointments are being made based on merit and institutional need.

## Potential Need for Modification of Trustee Appointment Process

As the Trustee selection process evolves, proposals for revision have been generated. It has been suggested that Trustee appointments should not involve a Nominating Committee. Some members of City Council believe the entire appointment process should rest solely with the sponsor (City Council). In reality, this feeling is predicated not so much on the existing relationship between City Council and the College but rather on the belief that if the College is to attract a larger sponsorship base (e.g., multiple counties, including Lycoming) a selling feature would be participation in the Trustee selection process by only those entities wishing to serve as the College sponsor.

The future welfare of The Williamsport Area Community College will in part be determined by the quality of its Board of Trustees and Board's ability to work with the College administration in a combined effort to attract and maintain a broad sponsorship base.

## Trustee Orientation and Development

Since Fall 1984, nine of 11 Trustees appointed or reappointed to the Board are new individuals to the Board. All new Trustees participate in an extensive orientation program. In addition to a full-day meeting at the College, at which time key areas of the institution are examined, each Trustee receives important written materials describing all facets of the College and subsequently participates in tours of all College facilities.

Each year Trustees share in a two-day retreat to examine general issues facing higher education and specific agenda items relative to the College. Trustees are also invited to participate in national and statewide professional meetings. Over the past four years, more than 50 percent of the Trustees have attended one or more professional meetings sponsored by the following organizations: American Association of Community and Junior Colleges, Association of Community College Trustees, Educational Partners for International Cooperation, and Pennsylvania Federation of Community College Trustees.

In the future, provision will be made for the elected leadership of the Board, as well as other interested Trustees, to visit community colleges throughout the Commonwealth and the Northeast in an effort to familiarize them with programs and services offered by other community colleges. In so doing, College Trustees will be able to develop a frame of reference relative to the quality and scope of education offered at The Williamsport Area Community College.

## CITY SPONSORSHIP

### Significant Accomplishments, Changes, and Conclusions

- The twenty-year sponsorship relationship with twenty area school districts was terminated in 1985.
- Both College and community overtures to Lycoming County during 1984/85 failed to produce a desired county sponsor relationship with the College.
- Effective July 1985, the City of Williamsport became the sponsor of the College.
- The sponsored population and associated tax base has dropped significantly with change in sponsor.
- While highly supportive of College programs and opportunities, the City has announced its desire to facilitate a broadened sponsorship base, so that it may exit from its sponsorship obligations by June 1990.
- The College continues to examine alternative and broadened sponsor relationships and has implemented several tuition subsidy programs with municipalities and local business and industry to the benefit of non-sponsored populations.
- Enlarging the base of student sponsorship is among the most significant challenges facing the College.

### Background and Supportive Information

A major objective (Objective 6.01) recognized in the 1984 Long Range Plan and accomplished in July 1985 was the execution of a new set of Articles of Agreement between the College and sponsor. Since 1985, the working relationship between the College and its new sponsor, the City of Williamsport, has been excellent. This positive relationship is in part realized because the College has been conservative in its request for funds from the City of Williamsport.

### Financial Challenges and Implications

Since assuming sponsorship, the overall financial request to the sponsor, per equivalent full-time student (EFTS), has increased only $99 ($934 to $1,033) over three fiscal years and has actually decreased $121 from the final school district sponsor charge in 1984/85. Unfortunately, only 12.6 percent of the College's student body is projected to be sponsored in 1988/89, as compared to 58 percent sponsored in 1984/85. Thus, almost 88 percent of the College's

students are non-sponsored and therefore, in 1988/89, will pay annualized tuition and fees in excess of $3,600. Also contributing to the high cost for all students is the extensive and expanding commitment to very expensive vocational and technologically-advanced programming. These factors give the College the onerous reputation of charging one of the highest community college tuition rates in the country.

The Commonwealth of Pennsylvania assumes that community colleges receive 33 percent of their operating budget from the local sponsor. With Pennsylvania restricting the dollars it contributes to community colleges to one-third of $2,400 per annum or one-third of actual tuition charge, whichever is less, and with the College's sponsorship base so small, the only significant source of remaining revenue is tuition charged to non-sponsored students. Hence, this student tuition, which is five times the national average, is necessary in part because in 1988/89:

- the City will contribute only $464,426 or 2.3 percent of the College's Postsecondary Operating and Capital Budget,

- the City will pay only $1,033 or 18.7 percent of the projected student cost of $5,534, instead of the assumed one-third, and

- it is anticipated that the Commonwealth will contribute $1,000 (increased from current rate of $800) or 18.1 percent of the projected student cost of $5,534, instead of the assumed one-third.

TABLE 2-2 shows all projected revenue sources for sponsored students in 1988/89 and indicates the percentage contribution from the sponsor and the state basic stipend to be 36.8, percent instead of 66.7 percent of total as envisioned by the Pennsylvania Community College Act.

Despite the burden of high tuition for the majority of students, Fall 1988 enrollment has increased from the 1986 low mark of 2,736 EFTS to 2,908 EFTS projected for 1988. This represents a healthy 5 percent increase during a period of record low unemployment. A broadened sponsorship base, coupled with the unique career education opportunities available at the College, could lead in the direction of the high-water enrollment mark reached in 1984/85 with 3,670 EFTS.

TABLE 2-2

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
PROJECTED REVENUE BY SOURCE
1988/89 SPONSORED STUDENTS

| SOURCE | PROJECTED REVENUE | PERCENT OF TOTAL |
|---|---|---|
| Sponsor | 1,033 | 18.7 |
| Student | 1,665 | 30.1 |
| Basic State Stipend | 1,000 | 18.1 |
| State Variable Stipend | 760 | 13.7 |
| Other | 1,076 | 19.4 |
| TOTAL | 5,534 | 100.0 |

Searching for Broadened Sponsorship

A primary budget and finance task identified in the 1988-1991 Long Range Plan (Task IS.2.1) is for the College Board of Trustees, College Administration, and City of Williamsport to develop a broadened sponsorship base. While the primary motive for broadened sponsorship is to reduce student cost and, hence, provide expanded student opportunity, the City has additional concern regarding the tax base available for College support.

The City collects a special 3.5 millage real estate tax to support sponsorship for about 12 percent of the College's 1988 projected EFTS. The 1986 market value of taxable real property in Williamsport is approximately $533 million. This represents only 15.3 percent of the 1986 market value of the former 20 sponsoring school districts.

Renewed efforts will be made during 1988/89 in requesting that the Lycoming County Commissioners reconsider a sponsorship role. County sponsorship would in addition to rendering community college education more financially accessible to a larger percentage of area residents, significantly increase the revenue base. Lycoming County, which includes the City of Williamsport, has a 1986 market value of $1.578 billion, three times that of Williamsport alone. It has been projected that the percentage of sponsored students would increase from 12 to at least 38 percent if Lycoming County were to assume the role of local sponsor.

An alternative to Lycoming County sponsorship would be a consortium of the ten-county service area (as originally designated in 1968 by the State Board of Education). These ten Pennsylvania counties (Potter, Tioga, Bradford, Clinton, Lycoming, Sullivan, Union, Snyder, Montour, and Northumberland) have a combined 1986 market value of $5.648 billion, almost four times that of Lycoming County and more than ten times that of the City of Williamsport. In light of the significant and growing impact of College programming and service throughout Pennsylvania, some type of new statewide sponsorship may ultimately be the final and most appropriate solution to the search for broadened sponsorship.

While the College has realized a decreased sponsorship base, efforts to identify new sources of revenue for non-sponsored students over the past several years have been expanded. These sources of student support revenue are discussed in the section titled Financial Aid.

## ACADEMIC PROGRAMS

## POSTSECONDARY PROGRAMS

### Significant Accomplishments, Changes, and Conclusions

- The College's program portfolio has undergone extensive review and modification from Fall 1984 through the present. Thirteen new programs have been developed, 51 have been revised, four have been deleted, and four have been combined with other programs.
- The College has been active in submitting and receiving curriculum development grants. Twenty grants have been funded since 1984.
- Core competencies for Associate Degrees of Applied Arts and Applied Sciences have been developed and approved. Implementation will begin in 1988/89, with all programs to be in compliance by 1993/94.
- Thirteen noncomputer science programs have been revised to include computer applications.
- An innovative articulation agreement has been developed with Lock Haven University allowing students to benefit from instruction at both institutions and ultimately earn a Degree in Management of Technology. In the program, two years of instruction are provided by the Community College and two years by Lock Haven University. Selected upper division courses are offered by the Lock Haven University Center on The Williamsport Area Community College campus.
- Variable stipend funding for occupational and technical programs has significantly increased the Commonwealth's funding support for the College's high-cost programs.
- Programs have been made more accessible to part-time, nontraditional students through scheduling modifications and smaller credit units offerings for courses.
- To increase cost effectiveness and enhance connectiveness between programs, curriculum revisions have established shared core technical courses in eight areas.

### Background and Supportive Information

#### Program Portfolio

The College's program portfolio has undergone extensive review and modification from Fall 1984 through the present. New programs have been developed focusing on careers both in technologies and in services (TABLE 2-3). In addition, many programs have been revised in response to internal College changes and environmental changes

(TABLE 2-4). Finally, several programs have been deleted in response to enrollment declines or in order to to blend related programs into single curricula which are more efficient -- both instructionally and fiscally. Several College initiatives, as well as Commonwealth funding modifications, have shaped curriculum modification over the past four years.

TABLE 2-3

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
NEW ASSOCIATE DEGREE AND CERTIFICATE PROGRAMS
Spring 1984 through Spring 1988

| NEW PROGRAMS | BOARD APPROVAL |
|---|---|
| Human Services | Spring 1984 |
| Diesel Technology | Summer 1984 |
| Mathematical Computer Science | Summer 1984 |
| Outdoor Power Equipment | Summer 1984 |
| Quantity Foods | Summer 1984 |
| Electronics Technology | Spring 1985 |
| Automated Manufacturing Technology | Spring 1986 |
| Culinary Arts | Spring 1986 |
| Dental Assisting | Spring 1986 |
| Occupational Therapy Assisting | Spring 1986 |
| Plastics and Polymer Technology | Spring 1987 |
| Early Childhood Education | Spring 1988 |
| Associate Degree Nursing | Spring 1988 |
| Industrial Drafting Technology | Spring 1988 |
| Welding Technology | Spring 1988 |

TABLE 2-4

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
NUMBER OF REVISED ASSOCIATE DEGREE
AND CERTIFICATE PROGRAMS
BY ACADEMIC YEAR
1983/84 through 1987/88

| ACADEMIC YEAR | NUMBER |
|---|---|
| 1983/84 | 5 |
| 1984/85 | 11 |
| 1985/86 | 14 |
| 1986/87 | 9 |
| 1987/88 | 10 |

Deleted Programs

Deleting marginal programs is as critical to maintaining a current, effective curriculum portfolio as adding or revising programs. Primarily due to declining interest and need, several programs have been or are being phased out. In so doing, the College has undertaken two deletion strategies. Some stand-alone programs such as Dairy Herd Management and Agribusiness have been deleted. In most cases however, the College has integrated components of the deleted programs as program sub-emphases, or individual courses, within surviving programs. Examples of this strategy are Wood Products Technology, subsumed as Wood Products emphasis within Forest Technology, and Broadcasting and Journalism, both subsumed as program emphases within Mass Communications.

Curriculum Development Grants

During 1984/85 through 1987/88, the College was active in applying for and receiving Federal Vocational Education Curriculum Development grants.

This grant support has allowed the College to support faculty/staff release time, travel, and acquisition of materials for development during a time of required fiscal tightening.

TABLE 2-5

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
NUMBER OF CURRICULUM DEVELOPMENT GRANTS
AND FUNDING LEVELS BY ACADEMIC YEAR
1984/85 through 1987/88

| ACADEMIC YEAR | NUMBER | AMOUNT FUNDED |
|---|---|---|
| 1984/85 | 1 | 6,000 |
| 1985/86 | 6 | 168,000 |
| 1986/87 | 4 | 135,346 |
| 1987/88 | 9 | 236,275 |

Core Requirements

The curriculum review process has consistently faced a struggle with issues of appropriate core requirements. In Spring 1984, academic administrators discussed foundational issues relative to a general education core. A faculty committee attempted to develop consensus on a general education core (Objective 1.04, 1984 Long Range Plan), but was unable to reach the desired consensus. In response, the Academic Dean mandated a fifteen-credit general education core for degree programs.

Subsequently, the Academic Standards and Issues Governance Committee continued to seek consensus on a core. Activity has continued over the past three years with significant progress being made through the application of Developing a Curriculum (DACUM) techniques often used in the development of career programs. Through this mechanism, the Academic Standards and Issues Governance Committee reached consensus during Spring 1988 on recommended core competencies which will shape the development of future Associate Degree curricula (Exhibit 8).

These core competencies will be delivered through courses specifically designed to address the competencies or through integration of the competencies within existing or modified technical courses. The core consists of fifteen to seventeen credits including communications, mathematics, science and technology, personal fitness, computer literacy, and humanities, social science, and the arts. To be offered as noncredit programming are competencies concerning personal finance. Implementation of the core competencies will begin in 1988/89, with all curricula in compliance by 1993/94 (Task IS.1.1, 1988-1991 Long Range Plan).

## Technological Currency of Curricula

The College has made technological currency a major priority (Objectives 1.05 and 12.04, 1984 Long Range Plan). A broad range of curricula has been revised to reflect changes in current technology especially enhanced use of computers. Programs outside of areas directly related to computers in which computer applications were significantly increased include the following: Advertising Art, Graphic Arts, Architectural Technology, Forest Technology, Electrical Technology, Electrical Occupations, Engineering Drafting Technology, Industrial Drafting Technology, Civil Engineering Technology, Electronics Technology, Clerical Studies, Secretarial Office Administration, Automated Manufacturing Technology, Heating, Ventilating and Air Conditioning (HVAC) Technology, Plastics and Polymer Technology, and Mass Communication.

## Lock Haven University Articulation

To strengthen transfer opportunities for graduates in technical as well as liberal arts fields, the College has implemented an innovative articulation agreement with Lock Haven University, a state university located approximately 30 miles west of Williamsport. Under this articulation agreement, graduates of Associate of Applied Science (A.A.S.) technical programs can matriculate into a Management of Technology program at Lock Haven which adds liberal arts and business courses to their foundation coursework in their technical fields of study. This agreement facilitates The Williamsport Area Community College graduates' transferring credits for courses which have no close equivalent at Lock Haven University, an arrangement not previously available at Lock Haven or other regional four-year institutions (Objective 1.02, 1984 Long Range Plan). This cooperative program has been strengthened by the regular offering of upper-level courses for individuals already holding an associate or higher degree, through the Lock Haven University Center located on The Williamsport Area Community College Main Campus.

## Variable Stipend Funding -- Statewide and Advanced Technology Categories

Beginning in 1985, a modification in funding for career programs in Pennsylvania provided additional support for a significant portion of the College's high-cost programs. The Commonwealth established a Variable Stipend Reimbursement System under which programs recognized as Advanced Technology receive $1,100 per equivalent full-time student (EFTS); those recognized as Statewide (offered at no more than three community colleges in the Commonwealth) receive $1,000 per EFTS; and all other approved career programs receive $500 per EFTS. This funding system helps retain the breadth of programming and responds to the high cost of supplies and equipment required in the College various distinctive programs.

TABLE 2-6 indicates the 1987/88 equivalent full-time student distribution among variable stipend categories. The College delivers services to over 47 percent of all students enrolled in Statewide programs in the Pennsylvania Community College System (647 EFTS of the total 1,352 EFTS in Statewide programs in the Commonwealth).

TABLE 2-6

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ENROLLMENT IN VARIABLE STIPEND CATEGORIES
AS A PERCENTAGE OF TOTAL COLLEGE ENROLLMENT AND
TOTAL COMMONWEALTH ENROLLMENT
1987/88 Equivalent Full-time Students (EFTS)

| VARIABLE STIPEND CATEGORY | EFTS ENROLLMENT AT THE COLLEGE | PERCENTAGE OF TOTAL COLLEGE ENROLLMENT | PERCENTAGE OF TOTAL COMMONWEALTH ENROLLMENT |
|---|---|---|---|
| Statewide (a) | 647 | 23.0 | 47.9 (b) |
| Advanced Technology (b) | 663 | 23.6 | 13.2 |
| Other Technological and Occupational (d) | 1,212 | 43.1 | 5.3 |
| TOTAL | 2,522 | 89.7 | 8.6 |

(a) Statewide programs are offered in three or fewer community colleges in the Commonwealth. Stipend level is $1,000 per equivalent full-time student.

(b) This percentage should be compared to 7.1 percent; the percentage that would denote equal distribution among all 14 Pennsylvania community colleges.

(c) Advanced Technology programs have a significant percentage of courses delivering advanced technology concepts. Stipend level is $1,100 per equivalent full-time student.

(d) All other career programs fall within this category. Stipend level is $500 per equivalent full-time student.

Increase Accessibility through Scheduling Modification and Recasting of Large-Credit Courses into Smaller Credit Units

As the College has recognized emerging demographic changes such as the decrease in the number of high school graduates, the increasing average age of the population, and the growing need for lifelong learning and technical continuing education, the College has concluded that some program delivery limited access for part-time students or precluded offerings in an evening or weekend format. In response, curricula revisions were completed for several programs to recast large-credit, large-hour instructional blocks into smaller units, thus allowing increased accessibility in terms of time and cost to part-time students (Objective 4.01, 1984 Long Range Plan). Such changes have been accomplished for programs in Automotive Service Technician, Automotive Technology, and Welding.

Institution of Core Programming for Closely-Related Curricula

Review of College curricula indicated that several closely related programs offered courses with overlapping content. To increase the cost effectiveness of program delivery and enhance connectiveness between programs, curriculum revisions established several shared cores which served related programs. Shared cores, ranging from one or two courses to the entire first year of technical courses, were developed for the following:

- Electronics core (serving Automation Instrumentation, Biomedical Electronics, Computer Automation Maintenance, Electronics Engineering, Fiber Optic Communication, and Laser Electro-Optics emphases in Electronics Technology),
- Machining core (serving Automated Manufacturing Technology, Machinist General, and Toolmaking Technology),
- Mass Communications core (serving Electronic Media, Print Media, and Public Relations),
- Drafting core (serving Engineering Drafting Technology, Industrial Drafting (certificate), Industrial Drafting Technology (degree), and Tool Design Technology),
- Forest Technology core (serving Forestry and Wood Products emphases),
- Diesel core (serving Diesel Technology, Diesel Mechanics, and Service and Operation of Heavy Equipment),
- Heating, Ventilation, and Air Conditioning core (serving Plumbing, Refrigeration, and Heating, Ventilation, and Air Conditioning Technology), and
- Construction core (serving Carpentry and Home Remodeling).

## NORTH CAMPUS

### Significant Accomplishments, Changes, and Conclusions

- Enrollment at the North Campus has increased after suffering declines through Spring 1986.
- Enrollment at the North Campus differs from the Main Campus in that the enrollment is primarily older, female, part-time, and evening.
- Two degree programs, Human Services and Early Childhood Education, have been added to the curriculum portfolio of North Campus, bringing the total to nine Associate Degree programs and one Certificate program. Programs at the campus remain focused upon service industries.
- Noncredit programming continues to expand at the North Campus. Full-time personnel has been added to assist in this effort.
- North Campus serves as a center for community development activities in Tioga County.
- A long-range planning process has been initiated at the North Campus. The process has generated input from North Campus personnel, Main Campus personnel, and community leaders.

### Background and Supportive Information

The North Campus, established in 1983, is a satellite campus providing a variety of credit, noncredit, and customized classes to residents of Tioga County and the Northern Tier. Located 60 miles from the Main Campus, the North Campus offers seven Associate of Applied Science (A.A.S.) degree programs, two Associate of Arts (A.A.) degree programs, and a certificate program.

Full-time professional staff at the North Campus include an Associate Dean, a Coordinator for Community and Business Programming, a Coordinator for the Learning Resource Center, a Coordinator for the Audio-Visual and Typing Lab, an Assistant Coordinator for Practical Nursing, and a Coordinator for the Single Parent and Homemaker (grant-funded) program. Support staff include two full-time secretaries, two part-time secretaries, and two full-time custodians. As the campus has matured, a number of staff positions shifted from part-time to full-time. Today there are more full-time staff than at any time in the history of the campus.

The campus is housed in a former elementary school building deeded to the College by the Wellsboro Area School District. Prior to and subsequent to occupancy, $1,506,261 has been invested in renovation of the facility, which presently includes two 35-seat and five 20-seat classrooms, one multi-purpose room, a four-station word processing lab, two ten-station computer

labs, a 12-seat typing lab, a health sciences lab, a learning resource center, a conference room, a faculty work room, a student lounge, a small bookstore, a vending machine room, restroom facilities, and faculty and staff office space.

## Enrollment Trends

The change in College sponsorship had an effect on enrollment at the North Campus. From Fall 1985 through Spring 1986, enrollments declined. Since then, enrollment has been increasing as a result of new programs and more aggressive marketing activities (TABLE 2-7).

TABLE 2-7

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
FALL SEMESTER NORTH CAMPUS ENROLLMENTS
(EQUIVALENT FULL-TIME STUDENTS)
1984 through 1987 Actual, 1988 Projected

| | ACTUAL | | | | PROJECTED |
|---|---|---|---|---|---|
| DEGREE | 1984 | 1985 | 1986 | 1987 | 1988 |
| A.A.S. | 86.8 | 70.2 | 35.7 | 54.3 | 75.0 |
| A.A. | 4.0 | 3.5 | 10.6 | 10.8 | 14.0 |
| Certificate | 26.0 | 15.8 | 21.0 | 21.4 | 20.0 |
| Non-Degree | 18.1 | 7.1 | 14.2 | 7.7 | 11.0 |
| TOTAL | 134.9 | 96.6 | 81.5 | 94.2 | 120.0 |

Demographic characteristics of students at the North Campus differ significantly from those of students at the Main Campus. Whereas enrollment on Main Campus is male, full-time, younger, and daytime, enrollment at North Campus is female, part-time, older, and evening. Programming at the North Campus is more paraprofessional compared to the mix of paraprofessional and technological on the Main Campus.

The Wellsboro School District has continued to offer reimbursement of tuition (up to $33 per credit hour to a maximum of $500 per semester per student). In 1986/87, 25 students benefited from tuition reimbursement sponsored by the school district.

## College Organization

The Associate Dean occupies a third-level position in the College organization. This arrangement has worked well because of coordination and support from the Dean of Academic Affairs. Authority and responsibility problems, when they have arisen, have been satisfactorily resolved by the Dean of Academic Affairs acting as an intermediary or as a decision-maker. The Associate Dean serves on President's Council and on the Internal Governance College Council, providing a direct communication link with Main Campus.

Staff from the Main Campus and North Campus have maintained contact to insure that the standards at the two campuses are similar and that the integrity of program offerings are consistent. Some faculty from the Main Campus have supplemented the North Campus pool of community-based part-time instructors from the Tioga County area.

## New Degree Programs

Human Service. The pervasiveness of public and private sector human service activity throughout Tioga County and the Northern Tier led North Campus personnel to hold a meeting with area human service providers to affirm the need for a Human Services program. The program, already offered on the Main Campus, was first offered at the North Campus in Fall 1987. Its positive beginning, the availability and willingness of excellent part-time instructors to teach in the program, and local job opportunities suggest that this program will be an important contributor to North Campus enrollment.

Early Childhood Education. Early Childhood Education will be a new program beginning Fall 1988. The demand for child care and the need for trained child care staff in Tioga and surrounding counties is increasing. Following a meeting of area child care administrators to determine whether such a program would have local relevance, a recommendation to add the program was approved.

## Expansion of Center for Lifelong Education Programming

Since 1984, community interest, personal development, and business-related noncredit coursework offerings of the North Campus Center for Lifelong Education (CLE) have increased significantly. This development has been achieved with the addition of a full-time CLE coordinator to the North Campus staff in January 1986. This was followed by the further addition of a full-time program secretary one year later. In 1987/88, approximately 75 different classes were offered and over 1,000 students served.

## Community Development Activities

One high-priority goal of the North Campus is to become fully integrated into area human service, community, and economic development efforts and programs. In pursuit of this goal, the North Campus: makes its facilities available for meetings for community non-profit groups; hosts a Dale Carnegie course in cooperation with the Wellsboro Area Chamber of Commerce; provides housing and office support for a newly organized satellite chapter of Service Corps of Retired Executives (S.C.O.R.E.); is directly involved in the formation of the Pine Creek Arts Council; is a member of the Chamber of Commerce; and is cooperating with the local economic development organization Growth Resources of Wellsboro (G.R.O.W.) in seeking funding for Customized Job Training programs for a local business. In addition, the North Campus Associate Dean serves on the Board of Directors of the Chamber of Commerce, G.R.O.W., and the Pine Creek Arts Council.

## Long Range Plan

Work on a long-range campus development plan was initiated in July 1987 using a Developing a Plan (DAPLAN) process (Exhibit 9). With the involvement of representatives from the Main Campus, the North Campus, and the local area, a one-day structured group process at the North Campus was conducted to collect, refine, and prioritize goals that would lead to an ideal portfolio of North Campus programs, services, and facilities in five years. From the information gathered by the DAPLAN process and from other documents including the College Long Range Plan and the 1983 Northern Tier Educational Needs Assessment Study, Initiatives for Excellence, The North Campus Strategic Plan, June 1988 was prepared, identifying a range of North Campus development options (Exhibit 10). This paper will be the focal point for discussion leading to the development of an actual planning document and decision-making as to specific objectives, implementation strategies, timeframes, and responsibilities.

## ACADEMIC COMPUTING

### Significant Accomplishments, Changes, and Conclusions

- Academic Computing was established in July 1984 to respond to needs identified in the 1984 Long Range Plan.
- Academic Computing has benefited from considerable contributions from faculty within instructional divisions.
- College currently has over 350 computers in instructional use with the rate of acquisition expected to stabilize over the next two to three years.
- The College has undertaken an ambitious goal of developing a fully-operational Computer Integrated Manufacturing facility which applies advanced computer techniques to planning, production, inventory, documentation, and distribution/marketing of products.
- The College has developed computer-aided instructional materials to support developmental studies.

### Background and Supportive Information

In response to needs identified in the 1984 Long Range Plan (Objectives 12.04 and 12.07), Academic Computing was established to develop, integrate, and apply computers in instruction. The Academic Computing professional staff includes four full-time employees; one grant-funded, full-time employee; and several grant-funded student assistants. Even with this limited number of staff, Academic Computing has established a significant computer foundation to support instructional applications in a broad range of disciplines.

### Collaboration Between Academic Computing and Instructional Divisions

Academic Computing's limited staffing and the considerable interest residing within specific academic divisions have contributed to individual instructional divisions involvement in developing College computer applications. For example,

- Drafting, Machine Tool Technology, Civil Engineering Technology, Architectural Technology, and Building Construction Technology faculty have made major progress in Computer-Aided Design (CAD) applications.
- Construction trades faculty have computerized job estimation and monitoring processes, as well as energy management projects.

- Integrated Studies faculty and staff have applied computer technology to writing, mass communications, mathematics, and technical writing, and are working to link desktop publishing capabilities with automated factory initiatives.

- Forest Technology and Landscape/Nursery Technology faculty use computerized analysis for assessing quality and economic potential of stands of trees and for developing preliminary landscape designs.

- Business faculty integrate computer applications in accounting, management, and office occupation instruction.

Other discipline-based initiatives include applications in Computer Aided Manufacturing (CAM) and the development of student competence with generally available word processing, spreadsheet, and database applications.

## Significant Expansion of Computer Availability

The College has significantly expanded the number of instructional computers available. As of Spring 1988, the College has over 350 personal computers for instructional use. Additional workstations and applications, in instructional areas not currently using computerized techniques, will increase this number over the next two to three years before acquisition stabilizes.

## Computer-Integrated Manufacturing

The College has undertaken an ambitious goal of developing a fully-operational Computer-Integrated Manufacturing facility which applies advanced computer techniques to planning, production, inventory, documentation, and distribution/marketing of products (Objective 1.07, Long Range Plan Update 1986, Exhibit 2). The College's initiatives in Computer-Integrated Manufacturing have attracted national attention and praise from the National Science Foundation, IBM Corporation, and industrial users in the East.

To achieve this objective, a team approach spanning several academic divisions and Academic Computing was required. Already in place was the needed mainframe capacity, computer-aided design workstations and software, advanced computer numerical control production machinery, and computerized graphic arts and word processing capabilities. Computerized warehousing, automatic guided vehicle delivery system, tool inventory systems, networking software, production and planning control software, and other elements are in progress and should be implemented within the next year.

Developmental Education Computer Applications

The College was able to use Perkins Vocational Education Disadvantaged funds to link two institutional objectives: providing quality support for developmental education (Objective 3.01, 1984 Long Range Plan) and using computerized systems to enhance the quality and scope of instruction (Objective 12.04, 1984 Long Range Plan). Through two years of grant funding, the College developed Computer-Aided Instruction modules, established computerized learning stations for commercially available instructional software, and began development of interactive video learning materials. This has provided additional individualized instructional support for students and given the College the opportunity to pilot computerized applications.

## SECONDARY VOCATIONAL PROGRAMMING

### Significant Accomplishments, Changes and Conclusions

- One additional school district has been added as a participant in the Secondary Vocational Program.
- The Secondary Vocational Program enrollment is following similar statewide trends.
- Major program changes show a decline in program offerings. One new program (Quantity Foods) was initiated, other programs fluctuated from half-time to full-time offerings.
- A slight increase in regular tuition occurred each year, with a significantly lower increase in 1987/88 (5.5 percent) and an increase of only (4.4 percent) in 1988/89.
- The Secondary Vocational Program recognizes its leadership potential through its unique affiliation with the College. Because of this affiliation: a statewide Awards Day was initiated; a Technical Preparation Curriculum started; a Senior-Year-Only Program was initiated; articulation was enhanced; and Exemplary Status for one program was received from the Commonwealth.
- Future initiatives of the Division will require evaluation of existing programs, as well as the potential for new program offerings, particularly in advanced technology areas.

### Background and Supportive Information

The College continues its distinctive role within the Commonwealth as the only community college offering both postsecondary instruction and secondary vocational programming for area high school districts. Through this arrangement, secondary students from 13 school districts benefit from the College's long-standing expertise in hands-on technical education. The College is able to strengthen links between this secondary programming and the postsecondary instruction by encouraging articulation into the postsecondary program.

#### Additional School District

The Loyalsock Township School District, which had not been a previous participant in the Secondary Vocational Programs, began sending students in the 1986/87 school year. Accommodations are made for allowing these students to attend the vocational school in the morning only, as compared to other students who attend on a nine-week, alternating system.

## Enrollment

The enrollment trend of students attending the Secondary Vocational Programs (TABLE 2-8) appears to follow a generally downward statewide trend, with some statewide reversal occurring in the 1986/87 school year.

A significant decline occurs when comparing rate of change of public school enrollment to total occupational enrollment from 1984/85 to 1986/87 (Figure 2.1). In 1984/85 an approximate one percent difference occurred; in 1986/87, this change grew to 14 percent.

TABLE 2-8

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
SECONDARY VOCATIONAL PROGRAMS ENROLLMENT AND TRENDS
1984/85 through 1988/89

| YEAR | TOTAL ENROLLMENT | PERCENTAGE OF 1984/85 | PERCENTAGE OF PREVIOUS YEAR |
|---|---|---|---|
| | | ACTUAL | |
| 1984/85 | 759 | 100.0 | --- |
| 1985/86 | 709 | 93.4 | -6.6 |
| 1986/87 | 605 | 79.7 | -14.7 |
| 1987/88 | 559 | 73.6 | -7.6 |
| | | PROJECTED | |
| 1988/89 | 576 | 75.9 | 3.0 |

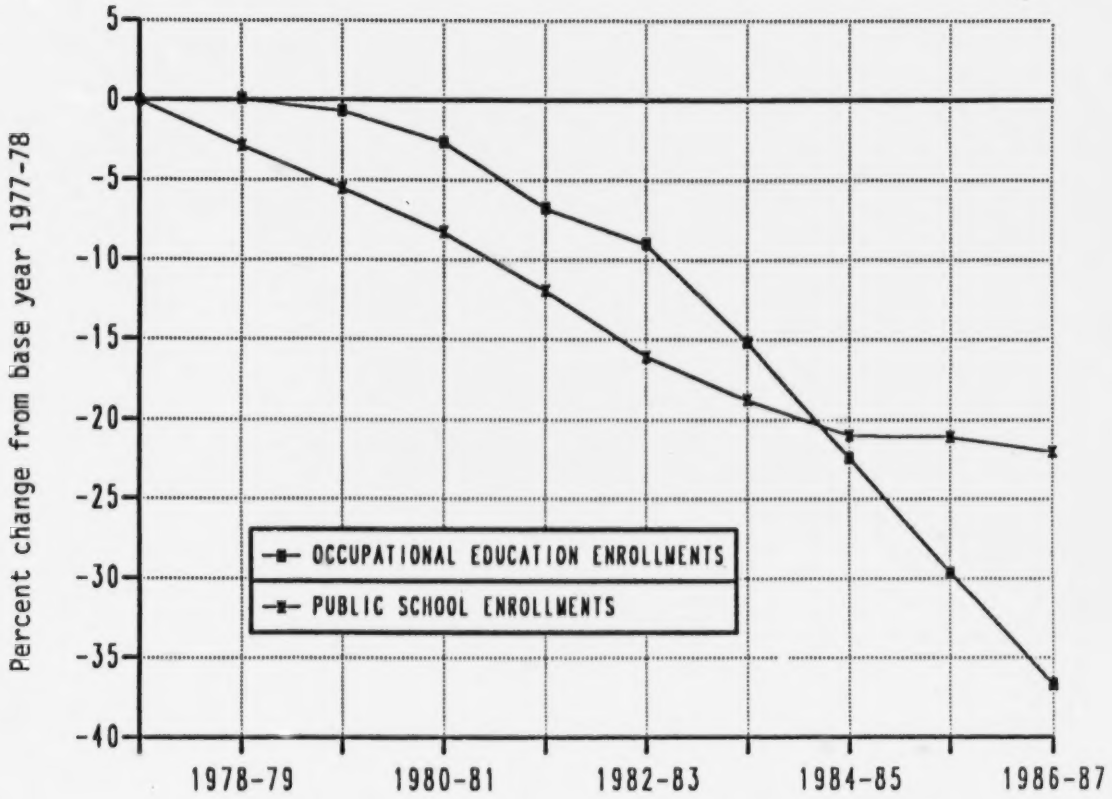


Figure 2.1. Comparison of Rate of Change of Public School Enrollments with Occupational Education Enrollments, Grades 10 through 12 1977-78 through 1986-87

NOTE: Occupational education enrollments do not include Consumer and Homemaking Education.

SOURCE: Secondary Vocational Education Statistics 1986-87, Pennsylvania Department of Education, 1988, p.3.

TABLE 2-9

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
SECONDARY VOCATIONAL ENROLLMENTS IN THE
COMMONWEALTH OF PENNSYLVANIA
(HEALTH OCCUPATIONS, TRADE AND INDUSTRIAL,
AND NOT ELSEWHERE CLASSIFIED)
1984/85 through 1986/87

| YEAR | TOTAL ENROLLMENT | PERCENTAGE OF 1984/85 | PERCENTAGE OF PREVIOUS YEAR |
|---|---|---|---|
| 1984/85 | 67,867 | 100.0 | --- |
| 1985/86 | 57,614 | 84.9 | -15.1 |
| 1986/87 | 60,508 | 89.2 | 4.8 |

Source: Secondary Vocational Education Statistics 1986-87, Pennsylvania Department of Education, 1988, p.2.

Major Program Changes

Several modifications in programs, as well as staff changes, have occurred since 1984/85. In 1984/85 the Quantity Foods Program was begun half-time, for juniors only; the Masonry Shop was in existence; Aviation and Drafting were full-time programs; and Welding shop had two instructors. Since that time, Masonry was dropped (in 1985/86); Aviation and Drafting, because of low enrollments, saw juniors and seniors combined and the shops run half-time (in 1985/86); the Welding program dropped from two sections to one and Horticulture dropped to half-time (1986/87); the Machine Shop was dropped to half-time with juniors and seniors combined; and, because of low enrollment, Horticulture was dropped (1987/88). It is anticipated, because of a slight increase in enrollment, that the 1988/89 school year will see Drafting and Machine Shop return to full-time status. Auto Body, however, is expected to drop from two instructors to one.

While the Secondary Vocational Program has faced enrollment challenges, the Long Range Planning Governance Committee's review of the College's Philosophy and Mission in Fall 1987 reaffirmed offering of secondary vocational instruction to the extent it is feasible under existing fiscal and enrollment limitations.

## Tuition Increase

Moderate increases in tuition have occurred since 1984/85. A significantly lower increase occurred in 1987/88 (5.2 percent) with a 4.4 percent increase anticipated for the 1988/89 school year. Examining The Williamsport Area Community College Secondary Vocational Program (SVP) along with two local Area Vocational-Technical Schools (AVTS) shows comparable costs and increases.

TABLE 2-10

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
TUITION COST AT THE COLLEGE
REGULAR SECONDARY VOCATIONAL PROGRAM (SVP)
AND TWO LOCAL AREA VOCATIONAL-TECHNICAL SCHOOLS (AVTS)
1984/85 through 1988/89

| SCHOOL YEAR | COLLEGE SVP TUITION (a) | LOCAL AVTS TUITION | LOCAL AVTS TUITION |
|---|---|---|---|
| 1984/85 | 1,856 | 2,830 | 1,543 |
| 1985/86 | 2,050 | 2,871 | 1,698 |
| 1986/87 | 2,285 | 3,133 | 1,772 |
| 1987/88 | 2,410 | 3,900 | 1,908 |
| 1988/89 | 2,517 | | 2,026 (b) |

(a) tuition applies to all programs except Cosmetology (TABLE 2-11)
(b) projected

The Secondary Vocational Program does not include Cosmetology in the regular tuition rate as do other AVTS's, but charges a substantially lower rate. Following is the tuition rate charged to school districts from the 1984/85 school year to the present.

TABLE 2-11

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
SECONDARY VOCATIONAL PROGRAM
COSMETOLOGY TUITION CHARGES
1984/85 through 1988/89

| SCHOOL YEAR | COST PER STUDENT |
|---|---|
| 1984/85 | 785 |
| 1985/86 | 885 |
| 1986/87 | 885 |
| 1987/88 | 920 |
| 1988/89 | 984 |

Leadership

Since 1985/86, the Secondary Vocational Program has promoted a program to recognize the outstanding secondary teacher and student from each vocational-technical school throughout the Commonwealth. Over thirty schools send participants to the Annual Outstanding AVTS Student/Teacher Awards Day, hosted by The Williamsport Area Community College.

A 2+2 Technical Preparation Curriculum has been developed in which high school students begin early preparation at their home school when planning to enter a technical program after graduation.

Seniors from the surrounding schools may elect to spend their entire senior year on The Williamsport Area Community College campus taking college courses. This program is open to qualified high school students who wish to begin their college studies early.

Exemplary Status was awarded from the Pennsylvania Department of Education to the Forestry Program in 1986/87. This status is awarded to a limited number of programs statewide that met stringent criteria requirements.

Future Initiatives

A revision of the separate Secondary Vocational Programs Long Range Plan (Exhibit 11) submitted for State approval is being initiated. Current traditional programs will be scrutinized and the potential for new program offerings will be examined. Current suggestions include

dropping Auto Mechanics from two classes to one and eliminating Aviation and Drafting. New program offerings currently being examined include Electronics, Child Care, and Non-Destructive Testing.

The Secondary Vocational Program has been instrumental in initiating adult programs for College credit at various Area Vocational-Technical Schools throughout the Commonwealth. Because of the rapport the program has with these schools, its role of liaison has been accepted.

## Additional Activities

All programs offered have competency-based education (CBE) at the core of the curriculum. Because each program is different, some lend themselves better to CBE than others. With this understanding, several programs are almost 100 percent CBE. Included among this group are: Carpentry, Forestry, Drafting, Electrical, and Quantity Foods.

The Health Occupations program was relocated to new facilities in the College's Advanced Technology and Health Sciences Center in 1986/87. While access to grant funding for equipment acquisition is limited in comparison to postsecondary programs, a recent State-sponsored funding initiative allocated $102,687 for the purchase of equipment for use in the Secondary Vocational Program. These funds added an important opportunity to modernize equipment and purchase some high cost items that will greatly enhance instruction.

The Secondary Vocational Program also has a unique opportunity, because of its affiliation with the College, to utilize state-of-the-art equipment and facilities acquired primarily for postsecondary instruction. Specific examples include: CAD/CAM equipment in Drafting; use of local health care facilities for clinics in health programs; computerized numerical control equipment, wire-cut electrical discharge equipment, and robotics in Machine Shop; plastic arc cutter and robotic welding in Welding; and a state-of-the-art sawmill for the Forestry program.

## PROGRAM EVALUATION

### Significant Accomplishments, Changes, and Conclusions

- The College has focused on developing capacity to perform systematic evaluations of programs and services. Whereas the implementation of this systematic approach has not yet been realized, development will soon permit the implementation of ongoing, systematic, comprehensive evaluation processes.

- The hiring of a Director of Staff and Program Development in 1988 confirms the College's commitment to systematic program evaluation.

- As required, via administrative directive or via faculty request, evaluations of particular programs, courses, services, or systems has been completed.

- Two Program Evaluation Models have been developed that will provide a comprehensive picture of all programs at the College, yearly and in a five-year framework.

- In-house capacity to conduct DACUM (Developing A Curriculum) reviews of current programs has been developed, adding objectivity and validity to the curriculum revision process.

- The College is designing instruments to measure outcomes of competencies identified in the new core competencies of the College adopted in May, 1988.

### Background and Supportive Information

The College has focused upon developing the capacity to perform systematic evaluations of programs and services (Objective 6.01, 1984 Long Range Plan). Whereas the implementation of this systematic approach has not yet been realized, capacity has been developed that will soon permit the implementation of ongoing, comprehensive evaluation processes (Task AS.2.1, 1988-1991 Long Range Plan).

Evaluations of areas of great need have not been ignored. As required, via administrative directive or via faculty request, evaluations of particular programs, courses, services, or systems have been completed. In-house capacity to conduct DACUM (Developing A Curriculum) reviews of current programs has been developed and has provided significant competency-based revisions. Use of the DACUM process has added objectivity and validity to the curriculum revision process.

The College has employed a full-time Director of Staff and Program Development beginning in Fall 1988 semester to strengthen further initiatives in program evaluation. This new administrator will work closely with the Dean of Educational Research, Planning, and Evaluation, instructional Division Directors, and others to insure implementation and enhancement of the various program evaluation components.

## Evaluations Completed

Automotive programs were evaluated to examine the attitudes of student prospects and former students toward the program. Subsequently, a program revision using the DACUM approach was undertaken to update the program.

Developmental Mathematics is currently being evaluated to assess the retention impact of different delivery approaches. Learning styles data is being linked to course performance establish guidelines for placing students in self-paced, rather than lecture-based, remedial mathematics courses.

Data was collected to evaluate transfer programs in General Studies and Individual Studies. Respondents included department chairs at institutions where many transferring graduates choose to enroll.

Since 1987, DACUM evaluations of program curricula have included Automotive Service Technician, Auto Body Technician, Press Operator, and Prepress Technician. The DACUM process has also been used to develop new curricula in Early Childhood Education and Industrial Electrician (noncredit) (Exhibit 12).

## Program Evaluation Models: Program Scan and Program Review

Two Program Evaluation Models have been developed that will provide a comprehensive picture of all programs at the College yearly and in a five-year framework. Implementation of these models is planned during 1988/89.

Program Scan. Program Scan builds upon data currently produced in Institutional Research and Educational Research functions. This annual evaluation for all programs will provide an early warning system to identify developing problem areas within programs. In this evaluation, data examining enrollment patterns, job placement rates, direct instructional costs, and student retention rates are compared across all programs at the College. A scoring process is applied to each of these data elements, allowing a comparative analyses of programs. A narrative also is produced by each Division Director to provide an avenue for addressing opportunities and weaknesses facing each program each year.

Program Review. In-depth Program Review will occur once every five years for all programs. Programs will be evaluated in clusters related to their similarity. Faculty and division administrators will identify program-specific issues to be addressed. An additional standard list of issues will be assessed.

Included in the evaluation process will be the identification of implementation strategies to improve upon identified weaknesses.

## DACUM Evaluations of Programs

The DACUM process has been successfully used to develop and revise curricula at the College. The use of DACUM panels guarantees that program curricula are serving the needs of business and industry, by addressing competencies needed by expert workers in the companies represented on the panel. Goodwill and industry support also is generated by participation in a DACUM process. Avenues for industry donations of supplies and equipment, identification of persons to serve on advisory committees, and real input into College programming by panel participants build important, needed linkages with the community. Representatives of over forty businesses and industries have participated on DACUM panels since the first panel was conducted at the College in May 1987.

The Curriculum Review process, conducted on the third day of the DACUM process, links faculty, administration, and industry representatives in the development of a curriculum plan based upon the competency profile developed by the panel of industry representatives. Concerns for implementation of the program including such issues as additional equipment needs, facility renovations, staff development, and related course development are identified in this session. The appropriate allocation of lecture and laboratory coursework also is identified during the Curriculum Review process.

## Performance-based, Criteria-based Outcomes Assessment of Core Competencies

In June 1988, staff participated in the first year of a three-year Fund for the Improvement of Postsecondary Education (FIPSE) project at Alverno College. The purpose of the project is to create performance-based, criteria-based outcome assessment instruments. As a result of participation at Alverno, the College will design instruments to measure outcomes of competencies identified in the new core competencies adopted in May 1988 (Task I.5.2, 1988-1991 Long Range Plan). A sample of students from all Associate Degree programs will be assessed to assure delivery of core competencies in curricula. The first instruments developed will measure problem-solving skills and computer competencies. Results of this assessment will be linked with program evaluation activities.

## FACULTY AND TEACHING

## PROFESSIONAL DEVELOPMENT

### Significant Accomplishments, Changes, and Conclusions

- Between 1985 and 1987, priority was given to funding professional development opportunities relating to programs being developed for the Advanced Technology and Health Sciences Center.
- Opportunities for faculty sabbaticals have increased since 1984.
- A retraining and upgrading loan fund was developed to provide a loan-forgiveness program for faculty who wish to retrain or upgrade skills in their area of expertise.
- A 1988 reorganization of the Academic Affairs administrative staff resulted in hiring a Director of Staff and Program Development. This College-funded position re-affirms the College's commitment to systematic staff development.

### Background and Supportive Information

Professional development is central to the vitality and effectiveness of any educational organization. It is particularly critical to The Williamsport Area Community College, an institution whose primary programming focus is technical and paraprofessional.

Since 1984, the College has concentrated on the development of programs and facilities to be housed in the Advanced Technology and Health Sciences Center. Priority has been given to funding professional development opportunities relating to targeted programs being developed for that new facility. Hence, staff development activities grew in preparation for the opening of the Center in Fall 1987.

This priority, however, has not precluded distribution of available funds and support to other programs at the College. To illustrate, in 1987/88 a portion of staff development funds were decentralized -- from the Associate Dean of Educational Advancement having a central budget (TABLE 2-12) to some staff development activities being funded from budget line items within each instructional division. Expenditures from each division from 1987/88 are listed in TABLE 2-13. These activities and expenditures are in addition to the data referenced in TABLE 2-12.

TABLE 2-12

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
FACULTY PROFESSIONAL DEVELOPMENT ACTIVITIES
BUDGETED THROUGH THE ASSOCIATE DEAN OF EDUCATIONAL ADVANCEMENT
1984/85 through 1987/88

| ACADEMIC YEAR | NUMBER OF ACTIVITIES | OPERATING BUDGET | GRANT FUNDING |
|---|---|---|---|
| 1984/85 | 49 | 22,735 | 4,100 |
| 1985/86 | 80 | 18,696 | 22,054 |
| 1986/87 | 126 | 23,217 | 5,223 |
| 1987/88 | 58 | 11,608 | 3,436 |

Sabbaticals

Opportunities for faculty sabbaticals have increased since 1984. Until 1984/85, two sabbaticals were provided as defined in the Faculty Agreement (Exhibit 13). Beginning in 1985/86, three sabbaticals were guaranteed to be available for applicants meeting the approved guidelines. (Sabbaticals are either one-half year at full pay or a full year at one-half pay.) In 1987/88 a sabbatical for an APT staff member was approved above and beyond sabbaticals available for faculty. This was the first APT sabbatical since 1977. Sabbaticals for both faculty and staff have increased in quantity and quality-from no sabbaticals in 1984 to two successful applications per year in the past two academic years.

Faculty-Industry Partnership

A Technology Transfer Partnership Model has been developed, which releases a faculty member to spend a portion of time in a business or industry in an appropriate discipline area. The host business or industry reimburses the College a proportional amount for the faculty's salary. The project benefits both the host business and the faculty's professional development. The first successful, faculty-industry partnership occurred in Spring 1988.

TABLE 2-13

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
STAFF DEVELOPMENT ACTIVITIES
BUDGETED THROUGH INSTRUCTIONAL DIVISIONS
1987/88

| ACADEMIC DIVISION | EXPENDITURES | NUMBER OF ACTIVITIES |
|---|---|---|
| Business and Computer Technologies | 901 | 11 |
| Construction Technology | 907 | 3 |
| Developmental Studies | 145 | 2 |
| Health Sciences | 3,366 | 22 |
| Industrial Technology | 904 | 10 |
| Integrated Studies | 1,635 | 10 |
| Learning Resource Center | 376 | 7 |
| Natural Resource Management | 1,044 | 6 |
| Secondary Vocational Programs | 1,076 | 10 |
| Transportation Technology | 2,285 | 8 |
| TOTAL | 12,639 | 89 |

Retraining and Upgrading Loan Fund

Beginning in 1985/86, the College developed a loan fund for faculty (TABLE 2-14). A sum of $10,000 is added to this fund each year, subject to a maximum annual beginning balance of $30,000. This fund provides loans to faculty who wish to retrain or upgrade skills in their area of expertise. Following two years of service past the completion of training, the loan is forgiven; thus, continued service insures that no money need be repaid to the College.

TABLE 2-14

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
FACULTY RETRAINING AND UPGRADING LOAN FUND
1985/86 through 1988/89

| ACADEMIC YEAR | NUMBER OF RECIPIENTS | AMOUNT LOANED |
|---|---|---|
| 1985/86 | 1 | 1,500 |
| 1986/87 | 1 | 1,500 |
| 1987/88 | 3 | 4,055 |
| 1988/89 | 1 | 1,644 |

Director of Staff and Program Development

The 1988 reorganization of the Academic Affairs administration resulted in the hiring of a Director of Staff and Program Development (Task IS.3.1, 1988-1991 Long Range Plan). This College-funded position re-affirms the commitment of the College to systematic staff development. During the past four years, the College has funded staff development programs through grant funding staffing and programming. These grants have focused on the following areas:

- Pedagogical and Androgogical Training for Vocational/Technical Faculty,
- Faculty Preparation for Adult Special Needs Learners in High Technological Occupations, and
- Enhancing Awareness of Educational and Career Opportunities in Advanced Technologies.

Tuition Reimbursement

The College offers tuition reimbursement for approved courses taken at other institutions. In addition, tuition is waived for credit and noncredit courses taken at the College. In 1986/87, waivers for credit courses at the College for all employees totaled $55,575; in 1987/88, $84,226 was waived for credit enrollment.

## COLLEGE FACULTY

### Significant Accomplishments, Changes, and Conclusions

- Since 1984, the total number of full- and part-time faculty has decreased as a result of the enrollment decline occurring during 1985/86 and 1986/87.
- College faculty have made significant commitments and contributions to curriculum development and grantsmanship during the past four years.
- A positively-enhanced Faculty-College collective bargaining environment resulted in significant and unique outcomes during 1987 negotiations.
- A College-initiated retirement benefit plan provided an effective and humanistic strategy for necessary staff reduction.
- A significant four-year commitment to improved faculty salaries was implemented during the 1987/88 school year.
- The College Foundation-sponsored Distinguished Teaching Awards have provided annual recognition of outstanding faculty performance.

### Background and Supportive Information

The composition of the faculty has changed during the past four years (TABLE 2-15). The decline of both full- and part-time faculty is a direct result of the enrollment reduction experienced between 1985 and 1987. In spite of the decline in numbers, full-time faculty credentials have improved with 45 percent of all faculty holding Master's or Doctorate degrees compared to 42 percent in 1984. Since Fall 1984, 60 new faculty have been hired. Minorities have represented about one percent of full-time faculty throughout the past four years. Consistent with the commitment in its Plan for Equal Opportunity, the College has extended outreach efforts to attract qualified black applicants for positions at the faculty, administrative, and professional levels.

As the primary deliverer of educational service, the Faculty constitute a critically important human resource group at the College. During the past four years, these professionals have made unprecedented commitments and contributions in curriculum design, curriculum revision, grantsmanship, building and equipment specifications, professional development, and marketing and recruitment of students. Without these efforts, the College could not have met the unusual enrollment challenges that came with change of sponsorship or succeeded in preparation and implementation of the revised and futuristic educational programming now available.

TABLE 2-15

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
FACULTY COMPOSITION
EMPLOYMENT STATUS AND GENDER
Fall 1984 and Fall 1987

| | FALL 1984 | | FALL 1987 | |
|---|---|---|---|---|
| | NUMBER | PERCENT | NUMBER | PERCENT |
| | | Full-time | | |
| Male | 137 | 79 | 120 | 76 |
| Female | 40 | 21 | 37 | 24 |
| TOTAL | 187 | 100 | 157 | 100 |
| | | Part-time | | |
| Male | 55 | 57 | 41 | 57 |
| Female | 41 | 43 | 31 | 43 |
| TOTAL | 96 | 100 | 72 | 100 |

The current College Faculty is more progressive, more willing to innovate, more creative, more able to change, and more forward thinking. As a corollary, the College Faculty is becoming the most marketable group of educators this College has ever employed, particularly those Faculty possessing advanced technology speciality skills.

The commitment to implement a competitive faculty wage system necessary for attraction and/or retention of skilled, competent professionals has been a major institutional focus and challenge for the past ten years (Objective 13.06, 1984 Long Range Plan). This challenge has required particular attention and resolution during the past two faculty contract negotiations (1984 and 1987).

## Faculty-College Bargaining: Improved Environment and Results

Today there exists a significantly changed and enhanced Faculty-College collective bargaining environment compared with that of the late 1970's and early 1980's. It may be characterized as people, both Faculty and Administration, assuming new levels of responsibility -- all directed toward the final result of improved service and new opportunities for students. The Faculty negotiation process is a direct and ongoing conversation between Faculty and College leaders, not between external agents. As a result, the 1984 contract agreement was reached well before the expiration of the preceding contract, a marked contrast to events of the preceding years. The 1987 negotiations produced some unique characteristics and results:

- Formal process was more efficiently (time and calendar) completed than any previous negotiations.
- Process produced the first four-year Agreement (Exhibit 14).
- Process produced an Agreement prior to the conclusion of the Spring Semester.
- Negotiation environment was open, honest, and candid with unusual studied examination of issues of mutual concern.
- College Faculty obtained a financial commitment over four years that should result in Faculty salaries being competitive and at a level that approaches the projected median Pennsylvania Community College Salary in 1990/91.
- College obtained significant language modifications to increase contractual efficiencies and flexibilities thus enabling the College to control costs and increase scheduling options.

Today, administration of the Faculty contract is a continuing process with primary responsibilities identified as part of a full-time administrative position (Executive Assistant for Internal Affairs) functioning directly from the President's office. Issues are identified, addressed, and resolved at the earliest time and lowest level (Objective 11.04, 1984 Long Range Plan). Grievances are minimal in number and arbitrations have become rare. These results are a positive change from the past.

## A Plan for Necessary Faculty Reduction

Anticipating the enrollment decline that would result from the change in sponsorship beginning in 1985/86, the College instituted an early retirement benefit plan of a $10,000 payment for eligible retirees for 1984/85 and 1985/86. Eighteen faculty took advantage of this option. Thus, the College avoided significant faculty retrenchment and provided improved job security for remaining faculty employees. The cost to the College of this benefit was recaptured in less than one

year of each implementation. Excluding the one-time cost of the $10,000 incentive, permanent salary reductions of $81,313 and $214,553 occurred respectively beginning in years 1985/86 and 1986/87. Long-term institutional savings occurred through reduction of the average salary for all remaining faculty since actual dollar increases of the Faculty Salary System are always based upon the aggregate salary pool of current employees, not upon a fixed scale as in most systems. Unfortunately, this humanistic strategy for necessary staff reduction and the accompanying positive economic effect for the College, had a resulting negative impact upon the continuing objective of improved competitiveness of faculty salaries.

## Improved Faculty Salaries: A Four-Year Plan

In preparation for the 1987 negotiations process, a major, comprehensive study of College Faculty compensation was undertaken. It revealed that regardless of significant financial commitments over the previous seven-year period, the College had repeatedly fallen short of planned salary commitment and approved salary goals and had not maintained the competitive edge critical to the College's current and future initiatives. This outcome was related to early retirements, as well as a 12 percent net reduction in full-time faculty from 1983/84 to 1986/87.

Although the average Faculty salary had improved $8,729, this amount was $1,515, or 15 percent short of Board approved projections for this period. Analysis of Pennsylvania Community College data indicated that The Williamsport Area Community College ranked tenth out of 14 in average salary ($27,423), had the third lowest per-diem pay of $159 (only $2 above the bottom pay rate), and at 172 had the third highest number of faculty work days. Williamsport's average faculty salary was $2,536, or 8.5 percent, below the Commonwealth average and $2,007, or 6.8 percent, below the Commonwealth median.

Examination of other local, state, and national data and projections further indicated the strong need to adopt a long-range goal to further develop and implement a comprehensive salary plan that would, over a multiple-year period, increase the average faculty salary and demonstrate its improved competitiveness with respect to appropriate state and local salary data. After consideration of five alternative salary plans, the College Board approved a four-year plan.

This important and significant commitment, ultimately adopted with the 1987 through 1991 Faculty Agreement (Exhibit 14), will bring the average Faculty salary within the statewide Community College Median Salary range in 1990/91, projected to be $38,038 to $38,754 (TABLE 2-16).

TABLE 2-16

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
FACULTY PROJECTED ANNUAL SALARY
AND ANNUAL PERCENTAGE INCREASE
1987/88 through 1990/91

| ACADEMIC YEAR | PROJECTED AVERAGE SALARY | ANNUAL PERCENTAGE INCREASE |
|---|---|---|
| 1987/88 | 29,624 | 8.03 |
| 1988/89 | 32,148 | 8.52 |
| 1989/90 | 34,948 | 8.71 |
| 1990/91 | 38,132 | 9.11 |

Recognizing Outstanding Faculty Performance

Independent of the formal bargaining unit relationship between the Faculty and College, The Distinguished Teaching Awards (Exhibit 15), sponsored by The Williamsport Area Community College Foundation, Inc., have been expanded to provide an annual opportunity to honor exemplary effort and accomplishment among faculty members. Nominations for the three yearly awards are sought from students, faculty, administration, alumni, and other members of the College community. The Distinguished Teaching Awards are presented in May, during the College's Commencement exercises.

The awards, first presented in 1982, now attract more than 50 nominations yearly. Nominations come primarily from students, for usually 20-30 different instructors. The selection process focuses upon specific published criteria relating to "commitment and dedication to excellence in instruction and quality service to students." In addition to public recognition and the opportunity to work on special educational projects, the recipients are presented cash awards (one award of $1,000, and two awards of $500) by the Foundation. The College is committed to significant, formal recognition of outstanding faculty performance - so vital to the excellence of the College - on a regular basis.

# LIBRARY AND LEARNING RESOURCES

## LIBRARY

### Significant Accomplishments, Changes, and Conclusions

- Since 1984, a 21 percent increase in expenditures for library materials has occurred.
- A relatively small increase in library staffing has had a large impact on the expansion of hours and services.
- There have been dramatic increases in all areas of library use. This increased activity occurred during a period of enrollment decline.
- Interaction with instructional divisions has been facilitated by administrative realignment and increased contacts with faculty.
- The automation of library functions is progressing with membership in the On-line Computer Library Center (OCLC), conversion of bibliographic records to machine-readable form, and plans for an automated circulation system.

### Background and Supportive Information

The College Library, located in the Learning Resources Center, serves the students, faculty, and staff of The Williamsport Area Community College, as well as the citizens of the Williamsport region. Library staff are responsible for reference services, collection development and maintenance, circulation of materials, instruction of students and staff in research skills, and maintenance of the College archives.

The Library's collection includes approximately 35,000 books, 511 current periodical subscriptions, and 1,375 audio-visual units. Over 90 percent of the collection is held in the Main Campus library; the remainder is located in branch libraries at the North Campus and the Earth Science Campus.

The College has made a commitment to improve the resources and services of the Library. In spite of difficult budgetary times, increases have occurred in library expenditures, staffing, and services.

### Expenditures for Library Materials

The College has increased its commitment to updating library materials (TABLE 2-17). Since 1984, a 21 percent increase in expenditures for library materials has occurred. This increase was driven by the development of new programs and revisions of current programs.

TABLE 2-17

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ANNUAL EXPENDITURES FOR LIBRARY MATERIALS
1984/85 through 1987/88

| LIBRARY MATERIALS | 1984/85 | 1985/86 | 1986/87 | 1987/88 |
|---|---|---|---|---|
| | Expenditures | | | |
| Books | 23,904 | 23,661 | 24,000 | 29,750 |
| Audio-visual materials | 4,507 | 3,300 | 5,000 | 5,700 |
| Periodicals | 18,728 | 17,644 | 17,644 | 21,739 |
| TOTAL EXPENDITURES | 47,138 | 44,605 | 46,644 | 57,189 |

Increased Staffing

Increased staffing has had the most influence on operations. Since 1983/84, staffing for the Main Campus grew from 5.5 to 7.25 twelve-month equivalents, with the addition of one librarian (nine-month schedule), one clerical reference assistant, and the upgrading of one position from clerical to technical (TABLE 2-18). This relatively small increase has had a large impact, allowing significant expansion of services and a 12 percent increase in hours of operation. Extensive programs in library instruction, interlibrary loan, and on-line reference are now in place. The reference desk is now staffed by trained personnel during all hours the Library is open.

TABLE 2-18

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ANNUAL LIBRARY STAFFING PATTERNS BY CAMPUS
(TWELVE-MONTH EQUIVALENTS)
1984/85 through 1987/88

| STAFFING | 1984/85 | 1985/86 | 1986/87 | 1987/88 |
|---|---|---|---|---|
| | | Main Campus | | |
| Librarians | 2.50 | 2.50 | 2.50 | 3.25 |
| Paraprofessional | 2.00 | 2.00 | 2.00 | 2.00 |
| Clerical | 2.25 | 2.00 | 2.00 | 2.00 |
| | | North Campus | | |
| Paraprofessional | ---- | ---- | ---- | 0.50 |
| Clerical | 0.40 | 0.40 | 0.50 | ---- |
| COLLEGE TOTAL | 7.15 | 6.90 | 7.00 | 7.75 |

Increased Use of Library

There have been dramatic increases in all areas of library use (TABLE 2-19). This increased activity occurred during a period of enrollment decline.

Activities difficult to quantify, such as index use, number of reference questions, and telephone inquiries, have increased noticeably.

While circulation has increased, the size of the collection has remained fairly constant as acquisitions have balanced withdrawals. Nearly half of the book budget has been devoted to reference materials of immediate and direct use to students.

TABLE 2-19

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
USE OF LIBRARY SERVICES
1983/84 and 1987/88

| LIBRARY SERVICE | 1983/84 | 1987/88 | PERCENTAGE INCREASE |
|---|---|---|---|
| Circulation of materials | 8,954 | 15,620 | 74% |
| Library instruction classes | 44 | 133 | 202% |
| Interlibrary loans | 240 | 1,555 | 548% |
| On-line searches completed | 0 | 45 | --- |

Increased Interaction with Instructional Divisions

In 1984, an administrative realignment moved the Library from the Student Services Division to the Academic Affairs Division, thus facilitating increased contacts with the instructional divisions. At the same time, a full-time library director was hired, replacing an Associate Dean responsible for a variety of areas.

Internally, a service philosophy has been emphasized. Top priority has been to respond effectively and efficiently to the information requests of students and faculty who walk through the doors of the Library. Related to this has been a concerted effort to increase contacts with faculty to facilitate establishing a library instruction program responsive to curricular needs and to increase faculty input into the selection of library materials.

Automation

In 1985 the library director, with help from the administrative computing division, developed a long-range plan for automation of library functions. Step one of the plan, membership in the On-line Computer Library Center (OCLC), occurred in January 1987, with the help of a Library Services and Construction Act grant from the State Library of Pennsylvania. Membership in OCLC has allowed access to shared cataloging and to an extensive database and electronic mail system of significant use for interlibrary loan and reference.

A second grant followed in 1987/88, allowing the Library to convert older bibliographic records to machine-readable form for future use in an automated catalog. This activity will be completed in October 1988.

The second phase of the plan is to enter the College's machine-readable records in a compact disk read-only memory (CD-ROM) statewide database, giving the College both access to materials across the Commonwealth and an elementary automated catalog for use in-house. This should occur during Summer 1989. The testing of this system will assist in determining future directions.

At the same time that the College has been investigating automated catalogs, utilization of the microcomputers already in the Library's offices has been increasing. Besides extensive use for word processing and statistical management, the microcomputer provides access to automated acquisition and serials control systems. The acquisition system will be updated this year. Microcomputer equipment has been purchased for future use with an automated circulation system.

## STUDENTS AND STUDENT SERVICES

## MARKETING: RECRUITMENT AND RETENTION

### Significant Accomplishments, Changes, and Conclusions

- The College has expanded traditional recruitment activities such as visits to high schools, Area Vocational-Technical Schools (AVTSs), and college nights and has diversified its recruitment plan.
- Data-based decision-making systems have been developed to forecast enrollments and monitor recruitment activities.
- A comprehensive plan for student intake, academic support, intervention, and remediation, employing the concepts of developmental advising and emphasizing a holistic approach to student development, has been implemented in a project called the Advisement Center Concept.
- The College's Advisement Center Concept received the 1987 Institutional Award for the outstanding program in academic advising for two-year institutions from the American College Testing Program and National Academic Advising Association.
- The College has enhanced student life by providing cocurricular activities in such areas as adjustment to college life, study skills, preparation for job search, resume development, and transfer skills, as well as enhanced student activities programming, and increased student space and services.

### Background and Supportive Information

The College's 1984 Long Range Plan committed the institution to formulating a viable marketing and recruitment plan (Objective 7.05). The services developed under this initiative represent not only recruitment, but also retention strategies. A major emphasis was placed on data-based decision making so that enrollment trends could be forecast and activities monitored to conserve recruitment resources. The College recognized the importance of facilitating all processes associated with student and institutional interaction to optimize student retention from prospect inquiry through graduation.

#### Student Recruitment

In the area of student recruitment, the College committed to expanding traditional recruitment activities, such as visits to high schools,

Area Vocational-Technical Schools (AVTSs), and college nights as well as to diversifying the recruitment plan by employing other strategies. More personalized attention was given to student applicants.

Traditional recruitment activities increased seven percent since the 1984/85 academic year to 293 visits during the last complete recruiting cycle in 1986/87. A continued moderate growth rate is projected. Off-site recruitment activities for prospective students and parents included information sessions held at locations throughout the Commonwealth. A series of contacts was implemented to provide timely, personalized information about admissions procedures to prospective students. Substantial resources have been invested to cultivate key personnel in schools providing student prospects. In addition, diversified recruitment activities strengthened the connection between recruitment and the College's Career Service programs for special nontraditional populations.

Data-Based Admissions System

A data-based admissions system has been developed to forecast enrollments and monitor recruitment activities. These new systems and monitoring procedures allow forecasting of program enrollments through extrapolation of present activity levels based upon past experiences. Geographic areas are monitored to suggest locations for increased recruitment activity. Timing for media campaigns has also been determined for regions outside the immediate service area. Finally, the College can identify the rate of return on each recruitment activity, by high school, vocational center, and geographic region.

The Advisement Center Concept

Retention activities have centered around the Advisement Center Concept implemented in Spring 1985. This program is a comprehensive plan for student intake, academic support, intervention, and remediation that employs the concepts of developmental advising and emphasizes a holistic approach to student development.

Student Intake. The redesigned intake system allows placement testing, orientation activities, academic advising, and preparation of a new student's schedule in one session. Thirty sessions, held throughout the year, prepare students for their first semester. Evaluation of this service indicates a high degree of student and faculty satisfaction with the new process. The project has increased the yield rate of enrolled students from the pool having given tuition deposits by four percent.

Retention. The retention activities associated with the Advisement Center focus upon early identification of high-risk students and subsequent placement in an advisement situation that allows for increased monitoring of progress and expanded academic intervention. An early warning system for students who are not performing at a

satisfactory level in their courses has been implemented. In addition, the midterm grade reporting system has expanded to increase notification and accompanying interventions. Finally, the revised academic probation system develops a prescription for each probationary student to be implemented during the following semester.

These prescriptions are determined by faculty and division staff's review of each probationary student's performance. During the 1986/87 academic year, these intervention activities collectively reduced the number of students on academic probation by eight percent.

Academic Advising. The Advisement Center project allows for better decision making and schedule preparation for students. The College's success at this endeavor was recognized by the National Association of Academic Advising, which bestowed its 1987 Institutional Award to the College for having the outstanding program in academic advising among the nation's two-year institutions.

## Student Life Improvements

Retention activities have included increased emphasis on student life (Objective 7.07, 1986 Long Range Plan Update). The Comprehensive Plan For Student Development (Exhibit 16) provided cocurricular enhancement in such areas as adjustment to college life, study skills, preparation for job search, resume development, and transfer skills. The student activities program expanded intramural activities, developed extramural activities, provided better and more organized student organizations, and increased the number of special student events. Since 1984/85, increased attention has been given to assisting students in their search for housing, developing a meal plan program, providing additional student space -- such as a recreation center, student lounges, individual and small group study rooms, snack area, Women's Center, the Peer Information and Referral Center, and improved athletic facilities.

## MARKETING: MASS MEDIA ADVERTISING

### Significant Accomplishments, Changes, and Conclusions

- Between 1983 and 1987, the budget for advertising rose from $33,700 to $76,275.
- Since 1985, advertising campaigns have been designed to reach populations across the state -- areas such as Harrisburg, Lancaster, Allentown, Altoona, Johnstown, Pottsville, Erie, Bradford, DuBois, Scranton, and Wilkes-Barre.
- Targeted advertising has been developed for program clusters, nontraditional markets, and special events.
- General recruitment publications such as the Viewbook, College Catalog, and program brochures have become more sophisticated.
- The publication development staff has been reorganized to maximize the in-house production of materials.
- Annual plans have been developed to effectively determine needs and put advertising and publication monies to work in ways that will effectively market programs and services to audiences likely to respond.

### Background and Supportive Information

#### Advertising

Between 1983 and 1987, the budget for advertising rose from $33,700 to $76,275. This increase was used to fund new advertising initiatives outside the Greater Williamsport area where, compared to the rest of the Commonwealth, advertising costs are low.

Since 1985, advertising campaigns have been designed to reach populations across the state in areas such as Harrisburg, Lancaster, Allentown, Altoona, Johnstown, Pottsville, Erie, Bradford, DuBois, Scranton, and Wilkes-Barre. In most instances, these campaigns were designed to present generic promotional information about the College and to publicize on-site visits in these areas by Admissions Staff.

The crux of these campaigns has been print ads, run in daily and Sunday newspapers in the various cities and towns mentioned above. However, in some instances, radio and television spots also were used in the campaigns. Direct mail complements this campaign, as each person who lives in or around these areas and who has already expressed an interest in the College, is sent a personal invitation to attend the on-site visit.

Targeted Advertising. Local advertising in Williamsport and the surrounding counties has provided not only generic promotional information, but also program cluster ads which offer information about particular career program areas especially new, advanced technology career areas. These are designed to attract people who have specific career goals.

Since 1985, the College also has featured an annual campaign which targets adults who may be considering a return to the classroom. These ads have featured testimonials from adult students or graduates and have garnered many positive reactions from the community.

Other new advertising initiatives undertaken since 1985 include regular ads in monthly, regional publications (Northeast Business Journal and Where & When) and increased emphasis on advertising for the North Campus including newspaper inserts and advertisements outlining course information in Northern Tier newspapers.

Twentieth Anniversary Campaign. In 1985, the College coordinated a special 20th anniversary campaign which ran in the local daily and Sunday newspapers. The campaign featured local business and industry leaders who paid for the campaign in ads congratulating the College on 20 years of service. Individual ads included photos of the industry supporters and creative copy that mixed the individual company messages with a goodwill message that enhanced the image of the College.

Since 1985, all print advertising has become increasingly sophisticated. Most ads now feature photos and graphics that add real polish to copy and themes. All ads feature the same College logo and a nondiscrimination statement.

Advertising campaigns are developed in-house. All work is done by College staff. No outside agencies are used to write copy, design ads, or select ad placement. This maintains cost effectiveness and control of content.

## Publications

An important segment of the College's marketing initiative is recruitment-related publications. These include the College Viewbook, (Exhibit 17), College Catalog (Exhibit 18), and individual program brochures.

General Recruitment Publications. A prospective student seeking information on the College initially receives, from the Admissions Office, a copy of the College Viewbook. In 1987, this publication was upgraded to include full-color photographs and a return postcard which makes it easy for a prospective student to request more information on the College. A total of 20,000 copies of this publication were printed.

Prospects who do request more information are sent a copy of the College Catalog, along with an Application for Admission (Exhibit 19). The Catalog contains information on programs, policies, and services of the College. The College Catalog is developed and printed in-house.

In addition, the College produces individual program brochures (Exhibit 20) for each of the College's credit programs, as well as those for Weekend College and special one-credit business and computer classes. These brochures are distributed to prospects who list specific program preferences, are placed in campus display racks, and are distributed by faculty and staff in various marketing situations.

Advanced Technology and Health Sciences Publications. The College has produced a number of materials related to the opening of the College's Advanced Technology and Health Sciences Center. These materials were extremely useful in getting out the message on the potential of this facility, and the programming it was designed to house, well in advance of the actual opening of the Center.

Reorganization. Since 1983, funds allocated for the external production of publications rose from $33,800 to $67,600, facilitating the production of more publications and higher quality publications. Concern about the rising cost, coupled with the opening of the Advanced Technology and Health Sciences Center, which houses the College's instructional printing facilities, prompted reorganization of the in-house printing operation for 1988/89. Additional staffing and more advanced, automated equipment were provided in the 1987/88 and 1988/89 budgets to increase efficiency of in-house facilities. With this reorganization, it is anticipated that more of the College's publications -- including the full-color printing and complex composition work presently done by outside vendors -- will be completed in-house, further reducing costs.

## Annual Plans for Advertising and Publication Production

Since 1985/86, annual plans for advertising and publication production have been developed by the Director of Communications, with the assistance of the Dean of Employee and Community Relations, the Dean of Student Services, and the Dean of Academic Affairs. This coordination of effort across the community relations/student services/academic affairs areas provides a most effective means of determining needs and putting advertising and publication monies to work in ways that will most effectively market programs and services to audiences that are most likely to respond. In 1986/87 and 1987/88, the Director of Communications and the Dean of Employee and Community Relations also held informal sessions with students in order to get their response to previous and future marketing ideas. The input received from these meetings helped to shape the campaigns which have followed and continue to impact upon marketing decisions.

# FINANCIAL AID

## Significant Accomplishments, Changes, and Conclusions

- The focus of the Financial Aid Office changed from primarily facilitating the completion of financial aid processing to the provision of comprehensive services emphasizing financial planning.
- Services were expanded to include providing planning information to prospective students some 12 to 18 months prior to enrollment, conducting seminars to better prepare families, and developing an aid-estimation service for better pre-matriculation cost planning.
- A major initiative was launched to develop new and strengthen existing sources of financial aid. Sources developed and strengthened include company-sponsored tuition subsidies, municipality-sponsored tuition subsidies, loan-forgiveness programs, and Williamsport Area Community College Foundation, Inc. -- sponsored scholarships.

## Background and Supportive Information

### Financial Planning Focus

The focus of the Financial Aid Office changed from facilitating the processing of financial aid to providing comprehensive services emphasizing financial planning. The loss of sponsorship meant that a substantial portion of the student body would encounter increased costs and require increased institutional support, as well as a higher per capita award to make their education affordable despite the loss of local support.

The Financial Aid Office extended its services to prospective students in order to precipitate better planning. New brochures were developed and distributed much earlier, in order to emphasize the planning aspect of the College's new financial services. Financial planning seminars were offered to students by Financial Aid personnel and financial counseling sessions with parents emphasized a long-term planning approach. Aid-estimation services were provided to 158 students during year 1986/87. Interest in such services continues to be high.

### Financial Aid Awards

The amount of financial aid awarded by the institution increased slightly, from $6.5 million in the 1983/84 academic year to $6.7 million during the 1986/87 academic year. However, given the decline in enrollment, the average increase amounted to 20 percent over that same time period from $2,500 to over $3,000 (TABLE 2-20).

TABLE 2-20

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
FINANCIAL AID AWARDS BY TYPE, NUMBER OF RECIPIENTS,
AND AVERAGE AWARD
1984 through 1987

| TYPE OF FINANCIAL AID | 1984/85 | 1985/86 | 1986/87 |
|---|---|---|---|
| Grants Awarded | 2,507,194 | 2,631,870 | 2,625,470 |
| Loans Awarded | 4,090,448 | 3,951,050 | 3,960,078 |
| Work Study Awarded | 169,973 | 175,357 | 146,173 |
| TOTAL AWARDED | 6,757,251 | 6,758,277 | 6,731,721 |
| Recipients (Unduplicated) | 2,652 | 2,404 | 2,224 |
| Average Award | 2,548 | 2,811 | 3,027 |

New Sources of Financial Aid

A major initiative was launched to find new sources of financial aid. Perhaps the most important source of new revenues came from the College's company-sponsored tuition subsidy program in which businesses and industries pledged to underwrite a portion of the student tuition cost to non-sponsored students (Objective 13.12, 1984 Long Range Plan). Over a three-year period a total of $49,812 was made available by seven local employers. From 1986 until the current agreements expire, 73 tuition subsidies will be provided.

A similar approach was taken by local municipalities. Thus far, Loyalsock Township, Lycoming County; Cherry Township, Sullivan County; and Wellsboro Area School District, Tioga County have become involved in the program. The municipalities budgeted $25,000, $5,000, and $50,000 per year respectively, for this program. Cherry Township supported the program in 1986/87 and 1987/88. Loyalsock Township and the Wellsboro Area School District are continuing to participate having begun in 1987/88 and 1986/87, respectively. During Fall 1987, 70 students benefited from this program. Efforts to expand tuition subsidy programs for municipalities and local businesses and industries continue.

Another new approach which is taken is the development of loan-forgiveness programs that act as scholarships for students. Begun in November 1987, this program has involved two companies -- Hertz Penske in Reading, and Allan A. Myers, Inc., in Worchester. Six students, enrolled in Diesel and Service and Operation of Heavy Equipment programs, were awarded loans that become scholarships when the student successfully completes the program and one year of employment with the industrial sponsor.

Finally, The Williamsport Area Community College Foundation Inc. has continued to search for additional financial arrangements to strengthen the resources available to support student scholarships (TABLE 2-21).

TABLE 2-21

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
SCHOLARSHIP SUPPORT PROVIDED BY
THE WILLIAMSPORT AREA COMMUNITY COLLEGE FOUNDATION, INC.
1985 through 1988

| SCHOLARSHIPS AWARDED | 1985 | 1986 | 1987 | 1988 |
|---|---|---|---|---|
| Number | 10 | 8 | 17 | 19 |
| Total Amount Awarded | 3,000 | 2,350 | 5,000 | 6,100 |
| Value of Investments for Scholarships | 41,977 | 59,104 | 60,592 | 94,428 |

Task SS.4.3 in the 1988-1991 Long Range Plan further commits the College to continued examination and creation of financial aid support for students using a wide variety of sources and funding arrangements.

# ORGANIZATION AND ADMINISTRATION

## COLLEGE ORGANIZATION

### Significant Accomplishments, Changes, and Conclusions

- Organizational structure existent in 1984 has continued in its fundamental form.
- Educational background preparation of staff has improved as measured by the number of advanced degrees.
- An Annual Plan of operation is developed and published each year for the College.
- Modification and refinement of organizational units has reflected changes in institutional emphasis and needs, particularly in: Student Services, Academic Affairs, computer and technology support, and Institutional Advancement.

### Background and Supportive Information

Organization defines the line and staff interrelationships and assigned responsibilities which facilitate attainment of institutional objectives. In the continuing process of seeking improved effectiveness and efficiency, significant changes in organization evolved in 1981 through 1984 following the arrival of the new College President. The organizational structure in place during the visitation of the Middle States Evaluation Team in April 1984, has continued in its fundamental form but has been modified and refined as institutional emphasis has changed and as administrative vacancies have occurred. Detailed changes can be followed through careful examination of the organizational charts published in the annual update of the College's Fact Book (Exhibit 21).

### Primary Structure

To accomplish annual objectives and long-term goals, the College is organized into six major functional areas: Academic Affairs, Student Services, Administration, Employee and Community Relations, Institutional Advancement, and General Services. These six areas, plus the three major institutional support areas, Development, Educational Research, Planning, and Evaluation, and Internal Affairs, comprise the top-level administration of the College. Each of these areas is headed by a Dean who reports directly to the President. The President's Council consists of these nine Deans and the Associate Dean of North Campus. Also reporting directly to the College President is the Executive Director of The Williamsport Area Community College Foundation, Inc.

Academic Affairs is detailed under various subunits including Secondary Vocational Programs, six postsecondary academic divisions, North Campus, Learning Resources Center, Academic Computing, and Staff and Program Development. The six postsecondary academic divisions are Industrial Technology, Integrated Studies, Natural Resource Management/Transportation Technology, Business and Computer Technologies, Construction Technology, and Health Sciences. Appropriate instructional faculty are assigned to each divisional area.

Student Services includes Admissions, College Activities, Advisement and Career Services, Developmental Education, Experiential Learning, and Financial Aid. Administrative subunits include Controller, Business Operations, Computer Services, Bookstore, and Registrar/ Institutional Research. Employee and Community Relations is supported by Directors of Communications, Personnel Services, and Media. Institutional Advancement, redesignated and defined in 1988, has administrative responsibility for all activities of the Center for Lifelong Education, with direct coordination responsibility in emerging areas of technology transfer, nontraditional education, and international education. All institutional facilities support is provided through General Services, which includes Custodial Services, Maintenance, Plumbing, Heating, and Cooling Systems, Security, and Grounds and Motorpool.

## Improving Educational Staff Background

Consistent with several objectives of the 1984 Long Range Plan, a significant effort has been instituted to attract and retain a broad range of highly-qualified staff throughout the executive and managerial administrative staff and the nonfaculty professional organizational staff.

In Fall 1984, 39 percent, or 36 individuals, of all full-time administrative-professional staff held Master's or Doctorate degrees. Comparative figures for Fall 1987 (Personnel Chapter, Fact Book - Edition V, Exhibit 21) indicate this figure has risen to 63 percent, or 44 individuals. Regarding faculty, the percentage of staff holding Master's or Doctorate degrees has risen from 42 to 45 percent during this same time period. One factor affecting this positive growth is the improved systems of compensation and resulting improved salaries. The salary issue as it affects all College staff is discussed on pages 88-90 in this report.

## Annual Operation of the Organization

The College staff within each of the organizational units are ultimately responsible for the delivery of identified services. An Annual Plan (Exhibit 5) of College operations is published by the President's Office; it consists of the Management by Objectives Plan mutually developed, in concert with the President, by each individual reporting directly to the President. These agreed upon objectives are

implemented by individuals within each appropriate organizational subunit, consistent with identified employee duties and responsibilities. Additionally, significant review and recommendation functions, as well as coordination of the various perspectives of segments of the College, are now provided through the Internal Governance System implemented in Fall 1986.

Modifications to Meet Changing Needs

Consistent with the identified need for improved coordination and focus upon Student Services and the expansion of programs and services in Academic Affairs, several position modifications were implemented in 1984. The Dean of Student Services position was created with responsibility for Admissions, College Activities, Counseling, Career Development and Placement, and Financial Aid.

Within Academic Affairs, a second Associate Dean position was created for direct support and coordination of the academically-related Resource Center, Lifelong Education, and Program and Staff Development. Responding to the College's objective to significantly expand computer support and technology in all instructional areas, the new position of Director of Academic Computing, with direct reporting line to the Dean of Academic Affairs, was filled.

Accelerated opportunities and challenges associated with the opening of the Advanced Technology and Health Sciences Center in Fall 1987 provided motivation to again examine and reposition the organization to best address current and future needs. In early 1988, the Associate Dean of Educational Advancement position was elevated to the Dean of Institutional Advancement. Academic Division Directors now report directly to the Academic Dean with the Associate Dean position reconfigured to the Director of Staff and Program Development with primary planned responsibilities including faculty development and evaluation, program development and evaluation, and program core competencies development.

A new position of Coordinator of Educational Services was created to give needed support to Division Directors in such essential and expanded areas as grants and contracts, instructional equipment, and student evaluation and probation processes. Finally, from both a functional and span-of-control perspective, the areas of Developmental Studies and Experiential Learning were transferred from Academic Affairs to Student Services in 1988, while Media was broadened to include both instructional and institutional aspects and therefore, naturally relocated from Academic Affairs to Employee and Community Relations.

## POLICY AND PROCEDURES

### Significant Accomplishments, Changes, and Conclusions

- A comprehensive revision of the Policy and Procedure Manual was completed and distributed in Fall 1987.
- Amendments to policy have been primarily initiated by the College staff, not by the Board of Trustees.
- Modification to policy since 1984 has occurred most frequently in the areas of governance and personnel, with additional changes in instructional and student-related areas, business and financial operations, and facilities.

### Background and Supportive Information

A comprehensive revision of the College's Policy and Procedure Manual (Exhibit 22) had just been completed at the time the 1984 Middle States visitation. Policy and procedure were united into one unified document and organized to permit ready cross-reference. In Fall 1987, an additional revision was concluded. This revision included numerous technical and related changes reflective of the sponsorship change, new nomenclature in use throughout the College, and amendments of substance.

The present manual is organized under seven chapters: (1) Philosophy, Mission, Goals, (2) Governance, (3) Personnel Policies, (4) Instructional and Student Related Policies, (5) Business and Financial Operations, (6) Facilities, and (7) General Institutional.

### Policy Evolution

At The Williamsport Area Community College, the Board of Trustees has traditionally been reactive on matters of policy. In more than 90 percent of the instances in which policy has been amended, added, or deleted since 1984, the action taken was concurrent with a recommendation of the College administration; only three changes have been effected upon the direct initiative of a board member.

Recommended policy can evolve from many different avenues within the College organization. Implementation of the Internal Governance System (Objective 6.07, 1984 Long Range Plan) has provided a broad-based opportunity for input and participation from all internal segments of the College community regarding the decision-making processes. The results of this active participation can be reflected in College policy and procedure as well as organizational operations

and practice. Policy recommendations are formalized within the appropriate organizational unit of responsibility for review by the President's Council and the President prior to review and potential adoption by the Board of Trustees.

## Policy Modification

Since 1984, the chapters with the most frequently recurring amendments are those pertaining to governance and personnel. No particularly important amendment, with observable, fundamental impact on the total operation of the institution has occurred, except for those made incidental to the change in sponsorship.

Amendments in Chapter II, Governance, have occurred with implications for conducting College business. Various amendments to the By Laws (Policy and Procedure Manual, II, 2.01, Exhibit 22) of the Board of Trustees have improved the liability protection of members of the Board of Trustees and clarified the leadership and procedural structure of the Board. The 1986 revision of the tuition charges policy for Secondary Vocational Programs resolved the issue addressed by Objective 6.11 of the 1984 Long Range Plan. Important changes in the College's decision-making processes were effected through the adoption of policy on the Internal Governance System in September 1986.

Important policy changes have been made in personnel including separate amendments to tighten the process for securing faculty promotion, to relax restraints on waiver of tuition for employees, and to extend overtime benefits for Classified and Service employees. Clarificational amendments were made to policy and procedure pertaining to per diem earnings, parking, payment of overtime, and disability leave.

The chapter on Instructional and Student Related Policies has been amended twice with the effect of clarifying the College's cross-registration process with Lycoming College, and improving services to students who are at-risk academically.

Business and Financial Operations changes have been adopted which improve the College's practices in purchasing and awarding of contracts, and in selling and exchanging College property. A facilities policy was changed to clarify provisions on the use of College facilities. New policy also provides additional restraining language applicable to serving and consuming alcoholic beverages on campus.

## LONG-RANGE PLANNING

### Significant Accomplishments, Changes, and Conclusions

- Long-range planning at the College continues to be participatory in the development of planning tasks and objectives.
- The 1984 Long Range Plan was updated in 1986 and 1987.
- The Long Range Planning Committee of the Internal Governance Committee became the planning body at the institution in June 1987; subsequent to this designation, a new plan was developed maintaining the strengths of the 1984 Long Range Plan while incorporating lessons learned from the 1984 through 1988 planning process.
- The 1988-1991 Long Range Plan is a three-year rolling plan, incorporating input from all Internal Governance System committees and other ad hoc committees.

### Background and Supportive Information

Strategic Long Range Planning has been an important initiative at the College. For the 1984 Middle States Association Accreditation process, the College undertook a planning approach. Involving more than 100 participants in the process, the College developed a Long Range Plan that has served as the foundation for the Management By Objective (MBO) process used yearly by the College's administrative staff to develop an Annual Plan (Exhibit 5). Evaluation and analysis of the long range planning process and its outcomes has resulted in the recasting of the planning process and the structure and format of the Long Range Plan.

#### Long Range Plan Updates

The Long Range Plan developed in 1984 was updated in 1986 and 1987 (Exhibits 1, 2, and 3). These Updates:

- Include new objectives,
- Maintain the currency of the organizational unit responsible for the implementation of the Long Range Plan as the organizational structure of the institution has changed, and
- Provide a current Status Report that succinctly identifies the activities taken to accomplish the objective during that year.

As objectives from the 1984 Long Range Plan have been achieved, the status reports identify those objectives as being completed. For those objectives, there still may be a need for maintenance activities; however, the vast majority of developmental and implementation work has been accomplished.

## Evaluation of the Plan and Planning Process

After three years of using the Long Range Plan, the Long Range Planning Committee of the Governance System evaluated the Long Range Plan for its utility and focus. In general, the 1984 Long Range Plan was applauded for its applicability and guidance between 1984 and 1988. The Long Range Plan stood well as the guiding document for the institution. However, the committee decided to recast the 1988 Long Range Plan to incorporate lessons learned from experiences over prior years of using the plan.

Areas for improvement of the Long Range Plan were identified as revolving around a number of clearly solvable issues: time frame, user friendliness, number of objectives, and inclusion of action plans in the document.

The committee concluded that most of the objectives were achieved in three years or less. Maintaining a five-year timeframe appeared to be fruitless. In most instances, once a need is identified at the College, resources are allocated or obtained to address that need.

By decreasing the amount of unused information in the Long Range Plan, the Long Range Plan could be made more user friendly. The 1988-1991 Long Range Plan would focus on brevity and usefulness rather than on being a comprehensive treatment of all issues involved in the planning process. Hence the new document, while still maintaining the substance of the Long Range Plan for the College, is greatly abbreviated.

The 14 goal areas, because of their very number, resulted in the development of too many objectives. At times all 78 objectives were being addressed in a single year. The areas of the original Long Range Plan that were used the most, the Action Plans, were the least well developed and did not have validity over time. It was clear that as the environment changed ever so slightly, the proper actions to achieve an objective changed dramatically. Therefore, the Annual Plan, a statement of the individual senior administrator's objectives for the current year, would be the proper location for the detailed action plan to accomplish objectives in the Long Range Plan.

## The 1988-1991 Long Range Plan

After examining these concerns, a new approach to planning was developed. Noting that five years of truly useable objectives appeared to be unreasonable, the Long Range Plan was given a three-year focus. The committee reaffirmed the Philosophy and Mission Statement from 1984 with concurrence of College Council. The committee recognized that these elements of the Long Range Plan were long-range in their composition; only a major change in the direction of the institution would warrant revision of these fundamental components.

A new item, the Focus Statement, was added to provide a theme for the activities to be accomplished over the next three years. The theme selected for the 1988-1991 Long Range Plan focused on the ideal goal of guaranteeing the success of the students or clients in meeting their educational objective. The philosophy that students have a right to fail, that was so prevalent in the 1970s and early 1980s, would now be changed to a philosophy that all students have a right to succeed.

The 14 objectives from the original Long Range Plan were repackaged into five more manageable goal areas. From these goal areas spring goal statements that are expressions of the ideal. From these goals come statements of tasks that will be revised each year. Tasks will be written to identify institutional courses of action that will eventually be translated into action.

Objectives are no longer be found in the Long Range Plan. Rather, they are developed and tracked via the Annual Plan (Exhibit 5), a compilation of the senior staff's Management by Objective proposals for the year, as reviewed and approved by the President. Progress toward accomplishing these MBOs is evaluated three times a year by the President. The objectives that are identified as the most important for the upcoming year are presented to the Board at the year's beginning (Exhibit 23) and are then the subject of an annual year-end Presidential report (Exhibit 24).

## DEVELOPMENT AND RESOURCES

### Significant Accomplishments, Changes, and Conclusions

- The College has maintained as a high priority the seeking of resources from the external environment.
- During the period 1984 through 1988, over $39 million was secured from external sources for facilities, equipment, services to special populations, and training at the College.

### Background and Supportive Information

The rationale for maintaining a separate function of resource development is the clear recognition of the critical needs the College faces in the areas of facilities (Objective 14.02, 1984 Long Range Plan), instructional equipment (Objective 6.02, 1984 Long Range Plan), curriculum development, and staff development (Objective 8.03, 1984 Long Range Plan). Resources beyond those available to the College through normal funding channels are required for the College to address its multiple needs through external funding sources. The high priority assigned to this task permits the College to seek out substantial external resources. There has been an emphasis on acquiring state-of-the-art technological equipment (Objective 12.08, 1984 Long Range Plan) and a broadened effort to expand services to special populations.

### Facilities Construction and Renovation

Between April 1984 and the present, major external funding initiatives related to provision of new facilities and renovation of existing facilities have been achieved.

Specific examples include completion of the Advanced Technology and Health Sciences Center, dedicated on October 2, 1987. This 154,000 gross square foot facility was constructed and equipped at a cost exceeding $20 million. The College's share of costs in this effort has been met through local, state, and federal funding, accounting for over $10 million of the cost. The remaining funding support was obtained from the Commonwealth of Pennsylvania. Therefore, this major new facility, critical to future educational opportunities provided by the College, has been constructed without the College having to assume any long-term financial debt.

A second facility completed since 1984 is the Professional Development Center, dedicated December 14, 1986. This facility was funded at a cost of over $600,000. Initial funding for this building was obtained through a four-year grant commitment totaling $100,000 from the City of Williamsport. This funding served as a magnet to attract business and industry support and state funding which enabled the College to

complete this project without incurring any long-term indebtedness. Further, the building represents a unique example of the technical training programs available at the College. The design and construction of the facility was completed almost entirely using the skills of more than 2,000 students in eight different vocational-technical programs of study at the College.

## Special Populations

During the past three years, external resources have been obtained to broaden activities at the College aimed at meeting the needs of special populations. Grants have funded special activities to address the needs of the following special groups:

- o High school dropouts,
- o Single parents and homemakers,
- o Handicapped individuals,
- o Disadvantaged (economically/educationally) persons, and
- o Veterans.

## Resource Acquisition Summary

The following summarizes external funds received by the College between 1984 and 1988 as a result of resource development activities.

- o 1984/85: Over $25 million was obtained including Stage III funding that supported the construction and equipping of the Advanced Technology and Health Sciences Center.

- o 1985/86: Eighty-seven projects were approved, with funding of approximately $6 million.

- o 1986/87: Projects totaling $5.2 million were approved, including $3.9 million in instructional equipment, $243,000 in curriculum development, $40,000 in staff training, and $1 million in special projects for industry.

- o 1987/88: Fifty-two projects were approved, totaling $3.5 million.

- o 1988/89: To date, 23 projects have been approved, providing $1.96 million in support.

## ADMINISTRATIVE INFORMATION AND COMMUNICATIONS COMPUTERIZED NETWORK

### Significant Accomplishments, Changes, and Conclusions

- An aggressive hardware acquisition program has provided administrative staff with the capability to access data base information to meet their decision-making needs.
- A Title III grant provided additional funding for increased staff for programming development.
- A ROLM telephone interface was purchased to integrate voice and data communications at the College. Academic Computing and Administrative Computing are linked by this system.

### Background and Supportive Information

The ongoing objective of the Administrative Computer Services offices and the Associated User Services offices has been to provide the College community with the most efficient and state-of-the-art computer support services (Objective 6.09 and 13.04, 1984 Long Range Plan). This has been accomplished by means of aggressive acquisition of hardware (both in size and numbers) and additional funding to provide increased staffing for programming development and a continuing proactive effort to educate all constituencies of the College community.

The developments and the long-range plans of the Administrative Computer Services all derive from an important single decision made in 1981, to purchase an IBM System 38 computer, a system with a relational data base architecture. The relational data base architecture allows the College to eliminate the duplication of data entry, storage, and retrieval. More importantly, it has provided the College with the ability to give users their own view of the administrative data base in such a fashion that each think they have their own data base. The System 38's design has created an environment whereby the Administrative Support offices can distribute information to staff and faculty on an as-needed basis in a time frame technologically sensitive to need and change.

#### Title III

In October 1985, the College began implementation of a three-year $477,000 Title III grant from the federal government to develop a number of computerized systems to improve decision making at the College. This external funding provided the staff support for programming development.

Hardware

The College has undertaken an aggressive hardware acquisition policy to serve the needs of administrative staff (TABLE 2-22). A ROLM telephone interface system has been implemented to integrate both academic and administrative computer capacity.

TABLE 2-22

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ADMINISTRATIVE COMPUTER HARDWARE BY COMPUTER SYSTEM

| COMPUTER SYSTEM AND COMPONENTS |
|---|
| System 38/Model 40 - (Main Computer) |
| o 16 Meg Main Memory |
| o 4 Local Workstation Controllers |
| o 6 Communications Lines |
| - Laser Printers (3) |
| - Optical Scanner |
| - Cash Registers (Cafeteria) |
| - North Campus and Earth Science Campus |
| - Telephone Converters (Perle Protocol) |
| - System 38 to System 38 |
| o ROLM Phone Switch (54 Bridge Ports) |
| o 5 Disk Drives |
| o 2 Tape Drives |
| o 3 Modems |
| o 1 NCS 7000 Series Scanner |
| o 172 Personal Computers (Most with Printers) |
| o 11 Hard-Wired Terminals |
| o 18 Terminal/Telephone Units (Cypress) |
| o 8 Line Printers (7 Off-Site) |
| System 38/Model 300 - (Backup to Main Computer) |
| o 8 Meg Main Memory |
| o 2 Local Workstation Controllers |
| o 4 Disk Drives |
| o 2 Personal Computers |
| o 4 Hard-Wired Terminals |
| o 1 Line Printer |
| Off-Campus Sites - Earth Science Campus and North Campus |
| o 2 Controllers |
| o 2 Modems |
| o 7 Personal Computers |
| o 1 Terminal/Telephone Unit (Cypress) |

An uninterruptible power supply was installed in the Administrative Computer Room. The system is capable of powering both the System 38 and the air-conditioning for 20 to 30 minutes thus allowing successful powering down.

## Other Developments

The campus has maintained the standard use of software for PC applications. This assists in transfer of data on disk as well as controlling training costs. In addition, the system developed produces a system-generated and controlled audit trail for all data base information. This assists in maintenance of system integrity.

## Data Base Features

Decentralized Distribution of Data Base Information. Through programming and specialized menus, faculty, staff and administrators can access the following routines directly from their computer screen:

- Cost Center Account Reporting
- Academic Administrative Function
  - Advisor Assignment
  - Master Schedule of Classes Production
  - Student Scheduling Routines
- Enrollment Numbers
- EFTS Tracking
- Printing Capabilities

Variable Start and Stop. Dates are handled through a system of registration monitoring and reporting that allows course development with variable dates and other flexible components to deliver nontraditional classroom opportunities.

Disadvantaged and Nontraditional Tracking. This system identifies students needing academic remedial courses, tracking them through their program, and monitoring successes and failures. The output gives the College the capability to adjust and improve delivery systems.

Center for Lifelong Education (Noncredit Educational Programs). In 1985, the old batch routines for handling noncredit files were abandoned and an entirely new data base and reports were designed and implemented to handle on-line registrations and reporting for noncredit enrollments. Key factors of this component included the ability to reserve seats through phone-in registrations to maintain accurate class capacities and to automatically register students upon receipt of payment. Final stages of this system will incorporate the use of credit cards for registrations.

Catalog/Graduation Analysis. A new system was designed to match completed requirements for each individual student to their catalog requirements. It provides a capability for students and advisors to more accurately schedule the appropriate coursework for each student.

Grant Project Reporting System. This system captures all fiscal and related fields of information concerning the College's 51 federal and state grants and allows those responsible for monitoring the grants to track their progress and administration of funds.

Marketing Retention Routines. Using fields from Student Records data bases, routines to identify populations for marketing efforts and populations of students for retention efforts have been placed in the hands of those administrators responsible for those areas.

Human Resources Data Bases and System. This software provides Personnel with the ability to create a data base that interfaces with payroll and registration routines. The numerous by-products include information on personnel statistics, performance evaluations, turnover rates, as well as demographic profiles on the campus constituencies.

Classroom Assignment and Space Utilization System. This decentralized system provides offices with the ability to reserve classrooms, labs, and general function areas that are designated only for their use. The output includes several reports which summarize the overall usage of the College's space. Additionally, a new menu item has been developed for campus-wide use: classroom and nonclassroom use in an electronic bulletin board type presentation.

Research Survey Results. Routines and files have been developed to tag standing research survey responses directly to the College's mainframe data base, thereby creating an improved environment for evaluation of placement results, satisfaction indices, and related marketing information.

Basic Accounting Routines. In 1984, the Financial Operations office began configuring their accounting systems on the System 38. Five major accounting systems have been installed, which include General Ledger, Accounts Receivable, Accounts Payable, Payroll, and Report Writer.

# INSTITUTIONAL RESEARCH

## Significant Accomplishments, Changes, and Conclusions

- Larger and more vital data bases have been created through the firm emplacement of the four standing student questionnaires, supplemented by an experimental two-year involvement in the nationwide Cooperative Institutional Research Program Freshman Survey.

- Important improvements have been made in computer hardware, expanded enrollment reporting, and survey analysis.

## Background and Supportive Information

The Institutional Research Office performs a three-fold task beginning with collecting vital data on College student populations and evaluation of the institution's services (Objective 6.09, 1984 Long Range Plan). The office presents institutional information in a timely, useful, and accessible format for both internal and external use. Analysis identifies significance to the current College environment and the future. While fundamental data collection and presentation have always been a part of this institution, a truly centralized Institutional Research function was initiated only five years ago.

Since 1984, Institutional Research has been advancing the capacity to gather, present, and analyze institutional data. This progress has been achieved in several ways. Superior computer hardware has been acquired and developed for Institutional Research purposes. More complex programming applications have been developed to output greater varieties of enrollment data in far more sophisticated and useful formats. In addition, Institutional Research has developed a capability to access and output nonstandard data that is as yet inaccessible through existing programming.

## Institutional Research Output

The College's current Institutional Research output can be grouped into three general categories.

Periodic institutional data reference documents include:

- Annual College Fact Book (Exhibit 21) and
- Enrollment Characteristics by semester (Exhibit 25).

External reports include:

- Enrollment audit reports by semester,
- Integrated Postsecondary Education Data System Reporting Series,
- Office of Civil Rights Reporting Series,
- Middle States Annual Institutional Data Summary,
- Pennsylvania Department of Education Post-Graduate Activities Report, and
- Act 31 (Variable Stipend) Approved Programs Report.

Standing survey documents include:

- Graduate Class Follow-Up Report (Exhibit 26),
- Non-Returning Students (Leavers) (Exhibit 27),
- New Student Non-Matriculant Population (Exhibit 28), and
- Project Profile Comparisons (Admissions Survey) (Exhibit 29).

## Data Base Generation and Management

Larger and more vital data bases have been created through the firm emplacement of the four standing student questionnaires, supplemented by an experimental two-year involvement in the nationwide Cooperative Institutional Research Program Freshman Survey. The research methodology for gathering and analyzing these data bases has been improved so that true data analysis now takes place, as opposed to simple number-crunching. Methods have been developed to insure the highest level of accuracy and validity. Institutional Research's progress in these directions has derived from a commitment first to be more responsive to the information needs of users, internally and externally, and ultimately, to advance beyond the stage of merely a data reporting office to that of a data reporting and analysis office.

## Computer Hardware Capabilities

While initial personal computer-based research applications were limited to the capabilities of a single dual-drive IBM PC, the office first acquired a hard-drive system and just recently upgraded to an IBM PS/2 Model 80. Institutional Research is now in the process of developing the interrelationships between the Model 80 and the IBM System 38 data bases for uploading and downloading data. This capability has improved Institutional Research's ability to access larger data bases and to perform statistical analyses.

## Enrollment Reporting

Prior to 1984, enrollment reports presented only basic data. Since then, greater varieties of data, in numerous formats, with more levels of stratification have been developed and presented in the semester reports General Institutional Characteristics (Exhibit 25). These reports provide data used to improve enrollment projection models, program cost analyses, noncredit course offering and location decisions, and to describe the student body.

Survey Analysis

Since 1985, Institutional Research has gradually conducted more in-in-depth analyses of data. The Graduate Class Follow-Up Report (Exhibit 26), Non-Returning Students (Leavers) (Exhibit 27), and New Student Non-Matriculant Population (Exhibit 28) reports include a summary section presenting conclusions from statistical tests of significance to provide meaning to the data provided in the reports. In addition, Project Profile Comparisons (Admissions Survey) (Exhibit 29) data is analyzed to determine differences between current student populations.

## EDUCATIONAL RESEARCH

### Significant Accomplishments, Changes, and Conclusions

- A program cost analysis was conducted examining costs associated with the 1985/86 academic year.
- Yearly and five-year enrollment projection processes have been improved to include equivalent full-time students (EFTs) and credit hour projections by program, by stipend category, by sponsorship status, and by full-time/part-time status.
- Market research efforts are a continuing priority for credit and noncredit programming and recruitment.
- Assistance with needs assessments for new programming continue to be provided. New methods of conducting needs assessments beyond the standard survey approach are being employed wherever possible.

### Background and Supportive Information

As the College has matured in its management functions, the necessity for improved information for decision making has increased. The educational research function has been an avenue for the development of such information. In 1985, this function became an active component in the ongoing process of identifying and researching issues of importance to the College.

Much of the agenda of the educational research function is determined by the current needs of the institution in making management decisions. Areas of significant activity have been the development and implementation of a program cost analysis that identifies direct instructional costs per student for each instructional program and the development of enrollment projections and data for marketing decisions. In addition, educational research is responsible for providing technical assistance in conducting needs assessments for programs that are being developed.

### Program Cost Analysis

The Program Cost Analysis examined costs associated with the 1985/86 academic year (Objective 6.21, 1984 Long Range Plan). The model is applicable as a theoretical construction of costs for programs that currently are being proposed as well as cost determination for programs currently offered. The primary weakness of the model is that only direct instructional costs are taken into account; indirect costs are not allocated. In addition, the model as currently applied is personal computer based, hence, data input is manual.

Because indirect costs are not included in the model, an analysis was undertaken to compare total revenues generated by each program to the total direct instructional costs. A ratio of income to expenses was determined. Assuming that the College is a break-even enterprise, that is, the College covers costs each year and does not carry over excessive funds to the College's reserves, then the College average ratio of income to expenditures is the break-even point. Programs falling above that ratio are income producers and programs falling below the College average cost more than they produce. Whereas this analysis does not produce an absolute dollar figure of total cost per student per program, it identifies which programs generate income and which programs are income consumers. It is imperative that the College maintain a balance between programs that produce income and programs that are highly staff-intensive, equipment-intensive and require significant revenues to operate.

Presently, the Program Cost Analysis Model is being modified to allow for the automatic production of program cost data using information currently stored in the administrative computer system. Once this model has been verified as accurate, the production of yearly program costs analyses will be routine.

## Enrollment Projections

Enrollment projections form the basis of the College budgeting process. Enrollment projection processes have been improved to include more frequent revision of the data and program-based projections of other fiscally important outputs such as full-time/part-time status, sponsorship status, stipend category, and credit hours produced.

Two models have been used to produce projections. A regression model was employed to produce five-year projections in 1986. However, this model was limited because program specific data could not be determined with reliability and validity. Additionally, this model relied upon data from the external environment, an environment where boundaries have become undefined as portions of the curriculum portfolio have become more attractive to a statewide audience. Hence, the principal components approached previously used for annual projections was used for five-year projections in 1988. Chapter 6 reports results of this process.

Tasks SS.1.1 and IS.2.2 in the 1988-1991 Long Range Plan focus upon continued refinement and improvement in the enrollment projection process.

## Marketing Research

Marketing research is a function that will be growing in the next several years (Task SS.1.5, 1988-1991 Long Range Plan). As the high school population decreases and recruiting becomes more challenging, the market research data will provide information to direct and time

marketing efforts. To date, preliminary marketing research has been achieved. Focus group methodology has been used to discuss the image of the Community College with high school counselors, both from the immediate Williamsport area and from high schools further away. In the noncredit arena, a survey has been conducted of business and industry in the area south and east of the College. This survey identifies the type of industry, the number and type of employees, and possible areas of training needs for these companies. This data will be used to target programs for business and industry in that geographic area.

Needs Assessments

Conducting needs assessments continue to be an important piece of information in the decision to begin a new program at the College (Objective 1.03, 1984 Long Range Plan; Task IS.8.1, 1988-1991 Long Range Plan). Two techniques of needs assessments have been used. In the Health Sciences Programs, surveys of potential adult students and high school students have been used to determine their desire to enroll in the programs being developed. Employers are asked to identify the demand for trained workers. These surveys are not always successful at determining actual program enrollment demand; although, they are a reliable source of information about the availability of jobs once students graduate.

For the development of the Early Childhood Education program, potential employers were asked to attend an all-day meeting to discuss the demand for child care workers, the skills these workers should possess, and the willingness of the employers to serve as practicum locations. As a result of this needs analysis, a Developing A Curriculum (DACUM) process was conducted. An advisory committee was developed from the persons attending the first meeting and the participants from the DACUM process. The program curriculum has now been developed and approved. The program will begin in Fall 1988 with a predicted enrollment of 23 EFTS.

A similar use of DACUM was undertaken by the Center for Business and Industrial Advancement in the developing of a program of noncredit courses for industrial electricians from a number of local industries. Training needs of like industries, without sufficient employment to warrant customized training, were identified using a panel of skilled workers from the interested industries. The DACUM results were translated into a three-year program of training for these industries.

# PERSONNEL

## Significant Accomplishments, Changes, and Conclusions

Since 1984 the major emphases of Personnel Services has been focused upon:

- Improving the salary systems under which College staff are employed and compensated.
- Improving outreach in filling new or vacant positions and reducing the College's vulnerability to discrimination and related complaints on employment matters.
- Improving communication of personnel policies, procedures, College benefits, and salary system to all College staff and supervisors.

## Background and Supportive Information

Personnel staff coordinate all College employment recruitment, monitor all hiring recommendations for consistency and compliance with College policy, authorize all College payroll, administer College benefits programs, coordinate equal employment and affirmative action efforts, and maintain all College salary and classification systems along with performing other related functions. The prime focus of the Personnel Office is service to employees, supervisors, job applicants, and agency representatives. Office staff carry out this philosophy based on the belief that employees of all groups and applicants for any job vacancy are equal and should be treated fairly, consistently, and with respect.

### Compensation

It is common personnel practice to survey appropriate job markets every two to three years to insure competitiveness of existing salary systems. Since April 1984 and consistent with Objective 13.06 (1984 Long Range Plan), Personnel has been or is engaged with the following initiatives:

- Conducted a market survey for Classified positions in Fall 1984. The survey data was analyzed during Spring 1985, and adjustments to the salary system and Classified staff salaries began in 1985/86. With the exception of A/B level on the Classified Staff Classification System, all remaining adjustments were implemented in July 1986. The remaining adjustments for A/B level were implemented in July 1987.

- As a result of the 1984 study and resulting revisions to the Classified Salary System, hiring salaries were increased substantially, easing the College's recruitment efforts for qualified secretaries and other Classified positions. It is time, however, to conduct another survey and to adjust the salary system as needed to retain competitiveness. This need is identified in the 1988-1991 Long Range Plan as Task IS.3.2.

- Conducted a market survey for Service positions in Fall 1985. The survey data was analyzed during Spring 1986 and adjustments to the salary system and Service staff salaries began in 1986/87. All remaining adjustments were made in July 1987. As a result of this study and resulting revisions to the Service Staff Salary System, salaries of Service staff are more competitive with the surrounding labor market. However, improvements are still needed at the Q-level where Custodial and General Maintenance staff are classified (Task IS.3.2, 1988-1991 Long Range Plan).

- Currently, a survey document for Administrative, Professional, and Technical (APT) staff positions is being administered. The last survey was conducted in Summer 1983 by the Executive Assistant for Internal Affairs, for lower level APT positions. For benchmark APT positions, the last market data used was from 1981/82. This data was adjusted in 1982/83 when it was analyzed by the Executive Assistant for Internal Affairs. As identified in Task IS.3.3 of the 1988-1991 Long Range Plan, the College will complete the update of all APT positions and assess them using revised APT assessment criteria developed during Spring 1988.

- The APT Salary System is competitive at the Director and Dean levels but is in need of additional adjustments at lower levels.

In addition to review of the market and adjustments made to salary systems, the Personnel Office has developed a process for awarding annual pay increases to casual part-time employees who follow standard weekly work schedules, who have been employed for five or more months, and who are in good standing at the College. These increases were first implemented in January 1987, following Board approval. This process was introduced to increase retention of casual part-time staff, especially in Food Services Operation where turnover has been significant. It has not been as successful as hoped, and the College is currently reviewing hiring salaries for casual part-time staff.

A performance reward system was developed and implemented in coordination with the Dean of Employee and Community Relations and the Executive Assistant for Internal Affairs (Objective 6.06, 1984 Long Range Plan). This was implemented for the APT, Classified and Service groups in July 1987 following a pilot with just APT staff in July 1986. Employee understanding and support of the performance reward system needs enhancement. To this end, in Fall 1987, the Human Resources Governance System Committee conducted a survey and recommended modifications to the system that will be implemented during 1988/89.

## Equal Employment Opportunity and Affirmative Action/Recruitment

The College has improved its recruitment efforts to attract a broad range of highly qualified staff (Objective 13.07, 1984 Long Range Plan). All recruitment, selection, and other employment activities are monitored to insure that such activity is nondiscriminatory and that equal opportunity and affirmative action are being carried out throughout the institution. To this end the Personnel Office:

- Established and maintains a minority vitae bank which is regularly updated,
- Substantially expanded outreach efforts, including placement of advertisements in minority media,
- Increased advertising funds,
- Coded advertisements to identify where the greatest success has been experienced,
- Meets regularly with supervisors and screening committees for all advertised positions to review affirmative action/desegregation plan commitments and College hiring procedures (there were 30 such meetings in 1986/87),
- Conducted several workshops on sexual harassment for faculty and classified staff during winter of 1987/88, and
- Meets with supervisors whenever problems appear with performance or separation of an individual.

As a result of the time and attention to employment-related activities by the Dean of Employee and Community Relations and the Personnel Director, the number of grievances alleging discrimination have decreased steadily since 1984. The College will examine future alternatives in benefits packages as an additional strategy for recruiting and retaining competent staff (Task IS.3.4, 1988-1991 Long Range Plan).

## Communication

Consistent with the broad institutional objective to improve communication mechanisms (Objective 11.01, 1984 Long Range Plan), the Personnel Office has:

- Split the new employee orientation into two meetings the first week of employment,
- Held two follow-up orientation meetings for staff several months after hire date,

- Worked with the Human Resources Committee on several concerns staff have raised,

- Participated in several pre-negotiation meetings held in Fall 1986 with faculty representatives and Executive Assistant for Internal Affairs,

- Drafted revisions to Personnel policies and procedures for review by Dean of Employee and Community Relations,

- Held training sessions with supervisors on changes in overtime policy and procedure, and

- Hired an Assistant Director in October 1986, providing opportunities for greater time to be spent with staff and supervisors.

Other Activities

Since 1984, substantive Personnel attention has also been directed to:

- Successfully reducing unemployment compensations costs to the College,

- Identifying needed capabilities of the Personnel Information System being developed under Title III to assist with reporting requirements, job and market analysis, and administrative decision making,

- Assisting the Dean of General Services with the College's compliance to Right-to-Know Law,

- Conducting accident/injury investigation and analysis,

- Computerizing approximately 200 College job descriptions,

- Improving employee benefits, increasing life insurance cap, and increasing the level of total disability insurance, and

- Establishing final faculty seniority lists, which are updated annually to assist the administration in decision making on faculty staffing and retrenchments.

# FINANCES AND FACILITIES

## FINANCIAL OPERATIONS

### Significant Accomplishments, Changes, and Conclusions

- Computer systems used to maintain and control financial records at the College have been integrated and upgraded to eliminate duplication of data entry and to improve access, control of assets, and timeliness of reporting.

### Background and Supportive Information

Financial Operations, under the supervision of the Controller, is responsible for the maintenance and control of all financial records of the College. Financial Operations is divided into two major areas, the Accounting Office and the Bursar's Office. The Accounting Office is responsible for the general accounting of the College, fixed asset accounting, grant accounting, and the filing of required fiscal reports for federal, state, and local agencies. This office is also responsible for disbursements of the College through the accounts payable and payroll systems. The Bursar's Office is responsible for the maintenance of College cash receipts and the accounts receivable system. It also generates student billings and controls collections.

Prior to April 1984, computers were mainly stand-alone systems and any interface was made through manual entries. In 1984, the Financial Operations Office began revamping the accounting systems to better utilize the computer capabilities of the College. This was achieved through the purchase of five integrated computer software packages. The goals of this project were to provide efficient operation of the accounting systems, provide for better access to information in the data base, provide more timely financial reporting, and improve the control of the College assets. In addition to the new systems, the basic accounting structure was revised to better follow generally accepted accounting principles as outlined in the Industry Audit Guide for Colleges and Universities, American Institute of Certified Public Accountants.

## General Ledger

Prior to April 1984, the College general ledger was maintained through the use of a manually posted general ledger. The College also maintained a computerized, departmental ledger which tied into control accounts in the general ledger. The use of this system required a regular reconciliation of the two ledger systems and adjustments were posted manually.

With the implementation of the Lawson General Ledger System, both ledgers have been combined into one system, and the reconciliation is no longer necessary. The new ledger system has enabled the College to develop on-line display capabilities so each cost center within the College has access to the current status of their accounts at any time. The recording and access capabilities of the new general ledger system has greatly improved the auditing of the College's records by both the certified public accountants and the State Department of Education auditors.

## Report Writer

Before installation of the Lawson Report Writer System, most financial reporting was done manually. Using the new system, financial reports can be generated as needed. By using this system, adjustments to the financial records are automatically updated without necessitating the manual retyping of the entire statement. This system allows users to develop statements which meet their individual needs.

## Accounts Receivable

Prior to Fall 1985, the College maintained student accounts receivable records utilizing a number of separate computerized systems. These systems did not have on-line display capabilities and required that receipts be entered by Computer Services staff. Under the old system, to determine the status of a student's account, a run through a complete billing cycle was needed and output was generated showing the accounts of all students. Also, the billings for students were generated on a semester basis and there was no history of outstanding bills.

The new system allows direct entry to the student's account of receipts and adjustments. The new system also displays the current status of an individual student's account. Financial aid is automatically entered into a student's account, and course-load changes generate either an automatic billing or a credit to the account. New system statements reflect the current balance for all semesters the student has attended the College.

Included in the accounts receivable systems are other billings such as sponsors and outside agencies. Previously these were handled through a separately maintained, manual subsidiary accounts receivable ledger.

## Accounts Payable

Under the accounts payable system previously used, invoices were batched on a weekly basis to be entered by Computer Services staff. When an invoice was entered into the system, a check was automatically generated; there was no capability in the system for aging receivables to pay by due date. All invoices were held in a separate file until they were to be paid and then entered into the system. The only way to determine the status of outstanding payables was to go through the file and manually add the outstanding invoices.

With the new system, the invoices are entered when received. The system automatically calculates discounts and generates a check to be received on the due date. Expense transactions are automatically recorded when the invoice is entered. By implementing this new system, the College has better control over the payables. The expenses are recorded in the accounts in a more timely manner and reports are generated showing the total payables by due dates for improved planning of cash disbursements.

## Payroll

For a number of years the College utilized an outside computer service for payroll generation. Under this system, a bank processed payroll, generated checks, and provided to the College computer printout reports of payroll distributions and withholdings. The totals from these reports were entered into the general ledger and subsidiary cost ledger system, but there was no capability of accessing the detail that made up these totals.

In April 1985, the College installed the Lawson Payroll System and began processing payroll in-house. All payroll transactions are automatically posted to the general ledger and the detail that makes up the general ledger postings is available. This has greatly facilitated reconciling the various withholding accounts and payments provided. The College now provides employees the capability of direct deposit to any bank within the Federal Reserve Automated Clearing House system. It also provides the detail necessary for a better audit trail of payroll transactions and issuance of employees' W-2s forms.

## INSTRUCTIONAL EQUIPMENT

### Significant Accomplishments, Changes, and Conclusions

- Over the past four years, the College has consistently garnered approximately one-third of the total funding available for the entire Commonwealth even though some state procedural changes have begun to give greater focus to allocation rather than competitive awards.
- A total of $4,083,171 has been acquired through Perkins Vocational Education Grants and two Commonwealth funding initiatives for equipment purchases from Fall 1984 through the present.
- The College has become a state and national leader in technology transfer initiatives through work with the Pennsylvania Department of Commerce and the National Science Foundation.

### Background and Supportive Information

With the College's long-standing focus on technical-vocational education, the acquisition and maintenance of appropriate instructional equipment is highly important (Objective 12.05, 1984 Long Range Plan). This equipment focus was further highlighted by the move to the Advanced Technology and Health Sciences Center, which features programming in a range of technical fields using state-of-the-art equipment.

#### Competitive Grants

The College has had continuing success in acquiring competitive grant funding from the Commonwealth of Pennsylvania for equipment under the Perkins Vocational Education Program. Over the past four years, the College has consistently garnered approximately one-third of the funding available for the entire Commonwealth, even though some Pennsylvania Department of Education procedural changes have begun to give greater focus to allocation rather than competitive awards. Two Commonwealth equipment funding initiatives, coupled with instructional equipment funds included in the Stage III building project, have provided timely support for the purchase of exemplary equipment for the Advanced Technology and Health Sciences Center as well as programs located in other facilities.

A total of $4,083,171 has been acquired through Perkins Vocational Education Grants and two Commonwealth funding initiatives for equipment purchases from Fall 1984 through the present. Coupled with internally allocated matching funds, this has generated over $6.6 million for equipment during this period. Vocational Education equipment grants for over $2 million in federal funds will be submitted for the 1988/89 academic year.

While acquisition of electronic and computer equipment has been a major priority, other technical fields have also been serviced through funding initiatives. In 1986/87, over $640,000 in federal funds were applied to projects in Plumbing, Occupational Therapy Assistant, Dental Assisting, Culinary Arts, Broadcasting and Electronic Media, Outdoor Power Equipment, Forest Technology, Landscape/Nursery Management, Automotive Technology, and Aviation Technology.

## Laboratory Development

New laboratories have been established for the following programs: Computer Operations Technology, Computer Information Systems, Refrigeration, Dental Hygiene, Occupational Therapy Assisting, Nursing, Radiography, Surgical Technology, Automated Manufacturing Technology, Civil Engineering Technology, Plastics and Polymer Technology, Graphic Arts, Advertising Art, Mass Communications, and the Electronics Technology emphases in Automation Instrumentation, Biomedical Electronics, Computer Automation Maintenance, Electronics Engineering, Fiber Optic Communication, Laser Electro-Optics.

Since many of these new laboratories implement emerging technologies, the College benefited from close and regular consultation with advisors from the fields of study prior to final equipment specification. In addition to on-site visits from vendors and from users of particular equipment, staff development funds helped support faculty visits to industrial, business, and agency sites using emerging technology.

## Technology Transfer

The College has begun two initiatives under the aegis of Technology Transfer (Task I.9.3, 1988-1991 Long Range Plan). In partnership with The Pennsylvania State University, the College created the Consortium for Advanced Manufacturing Productivity (CAMP). CAMP and the Susquehanna Economic Development Association - Council of Government (a regional economic development agency) received a $900,000 grant from the Pennsylvania Department of Commerce for the creation of an Industrial Resource Center. The Center, incorporated as the Industrial Modernization Center (IMC), is designed to provide training and technical assistance to industries in central Pennsylvania.

Concurrent with the development of the IMC initiative has been the establishment of a working relationship with the National Science Foundation. A $50,000 planning grant has been awarded to develop a proposal for a National Science Foundation sponsored Technology Transfer Center.

These initiatives provide students unique opportunities to benefit from actual work projects using emerging technical applications and instruction from faculty whose recent experience reaches beyond classroom-bound limitation.

## PHYSICAL PLANT

### Significant Accomplishments, Changes, and Conclusions

- The Facilities and Site Master Plan 1984-1994 laid out a comprehensive plan of new construction and renovations totaling $36.6 million in costs, estimated as of May 1984. The work required was grouped into three primary components: projects of immediate priority, new construction, and renovation to existing buildings.

- By January 1988, total expenditures for construction and renovations defined in the Update Report: 1984-94 Facilities and Site Master Plan equaled $24,648,906 (including encumbrances for those projects currently underway). These expenditures were made without any local long-term indebtedness. Very significant progress has been made in providing safe, instructionally appropriate facilities for students and staff. Each of eight objectives (14.01 through 14.08) contained in the Physical Plant Goal Area of the 1984 Long Range Plan have been addressed via these projects.

### Background and Supportive Information

The following information updates the status of physical plant renovation and construction projects as reported in Table 2 of the Update Report: 1984-94 Facilities and Site Master Plan (Exhibit 7) published in March 1988.

#### Status of Immediate Priority Projects

| | |
|---|---|
| To renovate the Academic Center and relocate areas remaining in the Administration Building following completion of the Lifelong Education Center | All work is complete. |
| To demolish the Administration Building and prepare this area as temporary green space with paved parking along the southern border | All work is complete. |
| To renovate Buildings II and III of the Technical Trades Center | All work is complete. |
| To construct the Advanced Technology and Health Sciences Center | Work completed, dedication held October 2, 1987. Additional interior work underway to incorporate new program in Plastics and Polymer Technology. |

| | |
|---|---|
| To construct the Professional Development Center | All work is complete. |
| To construct tennis courts, a basketball court, and physical education fields for baseball and soccer/football | Five lighted tennis courts have been completed. College personnel have developed specifications for remaining physical education needs. |

Status of New Construction Projects

| | |
|---|---|
| Diesel Mechanics Center | Action deferred pending consideration of relocation of existing building to the Earth Science campus. |
| Fine Arts Center | No action to date. |
| Campus Center | No action to date. |
| Aviation Center | No action to date. |
| North Campus Technical Center | No action to date. |
| Electronic Message Center | Construction completed Summer 1988. |

Status of Renovations

Academic Center

| | |
|---|---|
| Replace the existing electrical system. | All work is complete. |
| Renovate fourth floor to accommodate program shifts subsequent to the relocation of Health Sciences programs to the Advanced Technology and Health Sciences Center. | All work is complete. |
| Renovate selected classrooms, corridors, and other areas in the basement and first, second, and third floors to correct existing deficiencies. | Work currently underway. Scheduled for completion during Summer 1988. |
| Restore the parapet. | All work is complete. |

| | |
|---|---|
| Replace the interior doors. | All work in main building is complete. Additional work in the wing will be included in General Services budget and incorporated in their regular work schedule. |
| Replace designated sections of carpet. | Majority of the work has been completed. Remaining items will be incorporated in General Services work schedule. |
| Replace the roof. | All work is complete. |
| Replace/repair existing vents and waste stacks. | All work is complete. |
| Clean and seal exterior masonry. | Cancelled. Estimated cost is substantially higher than originally planned, with potential benefits judged not sufficient to justify this expenditure. |

Technical Trades Center (Building 1)

| | |
|---|---|
| Install new plumbing and bathroom facilities. | All work is complete. |
| Renovate classroom and construct faculty office space. | All work is complete. |

Technical Trades Center (Buildings II and III)

| | |
|---|---|
| Complete interior renovation. | All work is complete. |

Technical Trades Center (Building IV)

| | |
|---|---|
| Complete interior renovation. | All work is complete. |
| Create a steel storage area in the basement and install elevator to access basement. | All work is complete. |
| Install an emergency electrical stop system. | All work is complete. |
| Add exit signs. | All work is complete. |

## Technical Trades Center (Exterior)

| | |
|---|---|
| Repair damaged areas and repaint. | All work is complete. |

## Automotive Trades Center

| | |
|---|---|
| Replace the exhaust system. | All work is complete. |
| Replace the roof and add insulation. | All work is complete. |
| Reconfigure instructional space to accommodate program changes. | Deferred pending review and recommendation in response to curricular changes in Auto Technician programs to be implemented Fall 1988, and Auto Body program, Fall 1989. |
| Renovate laboratory space for a Light Duty Diesel program. | Cancelled due to change in program plans. |

## Gymnasium

| | |
|---|---|
| Update the deteriorated electrical system | All work is complete. |
| Replace the plumbing system. | All work is complete. |
| Resurface the worn gym floor. | All work is complete. |
| Renovate office space. | All work is complete. |
| Replace the floor in the ladies' shower room and corridor. | Work currently underway. Scheduled for completion June 1989. |

## Building Trades Center

| | |
|---|---|
| Expand space occupied by the Air Conditioning and Refrigeration program to accommodate increased enrollment. | All work is complete. |
| Renovate and reconfigure masonry space to accommodate new program areas. | All work is complete. |

| | |
|---|---|
| **Learning Resources Center** | |
| Evaluate the adequacy of the ventilation system. | Cancelled. Evaluation resulted in determination that no deficiencies existed. |
| Relocate glass wall in Developmental Studies. | All work is complete. |
| **Metal Trades Center** | |
| Air condition offices and classrooms. | All work is complete. |
| **Lifelong Education Center** | |
| HVAC retrofit to correct deficiencies in the executive office suite. | All work is complete. |
| Construct office space for Susquehanna Room staff. | Work is currently underway. Scheduled for completion Spring 1989. |
| **Warehouse** | |
| Repair or replace deteriorated roof sections requiring attention. | All work is complete. |
| **Diesel Mechanics** | |
| Relocate existing Diesel Mechanics building and program to Earth Science campus. | Action deferred pending review of cost and related factors associated with consideration of relocation of the existing building to the Earth Science campus. |

Earth Science Center

| | |
|---|---|
| Construct equipment storage area and covered landscape construction techniques work area. | Storage area for hand tools and small equipment has been completed. Storage building for mowers, snowblowers and small tractors is scheduled to be constructed by secondary students, Fall 1988. Landscape construction area is deferred pending a review of program enrollment. |
| Insulate the walls. | Cancelled. Evaluation found this was not economically feasible. |
| Install plumbing at the Susquehanna River Site. | All work is complete. |
| Renovate existing space to provide soil science and computer laboratories. | All work is complete. |

North Campus

| | |
|---|---|
| Drainage project to control surface water runoff. | All work is complete. |

General Site Development

| | |
|---|---|
| Develop the site by installing roads, sidewalks, landscaping, and related site development work. | All work is complete with with exception of selected campus lighting. |
| Acquire property at the foot of Park Street. | Purchase offers have been made. No purchase agreement has been finalized. |

As a result of the assessment study, the Facilities and Site Master Plan 1984-1994 was prepared outlining required changes in the facilities profile of the campuses serving The Williamsport Area Community College. This Facilities and Site Master Plan 1984-1994 set forth a comprehensive facilities redevelopment program that included reviewing existing buildings to determine useful life, determining which facilities had exceeded their usefulness, and provided a base for facilities projects that could take the College into the next century. All of the review and planning took into consideration the history of the campus from its origins in 1914 to the completion of projects as late as 1983.

The campuses in 1984 included:

- Williamsport Campus
- North Campus
- Earth Science Center
- Susquehanna River Site
- Aviation Center
- Morgan Valley
- Danville Farm (owned by the Commonwealth)

In 1984, instruction was offered at the Danville Farm, a facility owned by the Commonwealth of Pennsylvania and used as an instructional site by the College. The farm is no longer part of the College facilities. The programs that used the farm, Agribusiness and Dairy Herd Management, have been discontinued, due primarily to low enrollment.

## Utilization of the Facilities and Site Master Plan 1984-1994

The Facilities and Site Master Plan 1984-1994 (Exhibit 30) takes into consideration educational requirements and demographics. This document has been used as a basis for obtaining external funds for the renovation and construction of the projects developed as a result of the analysis, as well as a road map for accomplishing projects.

The redevelopment and reconstruction program not only included necessary changes in the physical plant, but also incorporated a philosophy of space utilization and allocation that was flexible enough to accommodate alterations at a minimum cost as programmatic requirements and instructional profiles changed. An example that demonstrates this philosophy within the Advanced Technology and Health Sciences Center, is the designed areas that can be altered or renovated easily to meet changing needs. It was realized early in the outline phase that all requirements might not be met initially with the facilities design; therefore, spaces were planned so that they could be modified with little effort. This philosophy of constant review and analysis of the maximum utilization of space to meet programmatic needs was and is foremost in all renovation work at The Williamsport Area Community College. Space is planned and allocated to improve the teaching and working environment and improve collegiality. The recommendation of the Middle States team to systematically review and allocate space (Objective 14.01, 1984 Long Range Plan) is a prime consideration in each new project that is developed.

## Updating the 1984-1994 Facilities and Site Master Plan

Much of the required renovation and reconstruction that was outlined has been completed as indicated. Some of the projects have been put on hold as the plan has been continually updated. Needs are reviewed annually to see where and how facility planning should be modified as assessments dictate. A formal Update Report: 1984-94 Facilities and Site Master Plan (Exhibit 7) has been produced during Spring 1988. In

addition to serving as a comprehensive interim progress report, this document includes the results of a staff renovation survey completed in December 1987. The purpose of this survey was to identify new needs which have emerged since 1984. The updated document contains a full listing summarizing all remaining work from the original list, as well as new work identified to serve as a guide for future activity and a benchmark against which that activity can be planned and directed.

The College is continuing its commitment to provide students and staff with modern buildings and equipment to meet the challenges brought forth through changing technology.

## OTHER SERVICES

## TECHNOLOGY TRANSFER

### Significant Accomplishments, Changes, and Conclusions

- The creation of advanced technology programs and the Advanced Technology and Health Sciences Center has provided the College with national attention regarding the provision and transfer of technology to industry.

- The Industrial Modernization Center, housed at the College and funded by the Commonwealth of Pennsylvania at $900,000 for the first three years, was established as a joint venture of The Pennsylvania State University, The Williamsport Area Community College, and the Susquehanna Economic Development Association - Council of Governments (SEDA-COG).

- The National Science Foundation (NSF) is funding a $50,000 planning grant for the development of what could become the first NSF-sponsored Technology Transfer Center at a community college. Other centers have been developed exclusively at leading research universities.

### Background and Supportive Information

Serving the business and industry needs of the region, always a critical area of concern, has been further strengthened by the technical nature of the College's curricula (Objective 1.03, 1984 Long Range Plan). With the construction of the Advanced Technology and Health Science Center and the development of the advanced technology programs resident there, the College's role as provider or transferrer of technology to industry has received national attention.

### Noncredit Programming

In the past, the College's attempts to transfer much needed technologies into regional industries have been less than effective due to conflicts which arose from limited instructional resources. The primary mission of the College has been and will continue to be credit education leading to Certificates and Associate Degrees. The College's budget, both credit and noncredit, cannot adequately support customized training and/or specialized projects for individual industries.

In order to better address this problem, the Center for Business and Industrial Advancement (CBIA) was organized in 1985. Resident in the Center for Lifelong Education, CBIA has developed a large number of programs and services for area industry. Limited instructional

resources for offering noncredit, customized training and services remains the primary barrier to increased transfer of technology from the College classrooms and labs to regional shop floors. The continued commitment to technology transfer is evidenced by Task I.9.3 in the 1988-1991 Long Range Plan.

## New Initiatives

Industrial Modernization Center. A $900,000 grant has been secured from the Commonwealth of Pennsylvania to fund a center for technology transfer until June 30, 1989. This is the first year of a three-year initiative. The Industrial Modernization Center (IMC) is a joint venture of the Consortium for Advanced Manufacturing Productivity (membership comprised of The Pennsylvania State University and The Williamsport Area Community College) and the Susquehanna Economic Development Association-Council of Governments (SEDA-COG). This grant will provide resources for instructional delivery, demonstrations, and special projects relating to Computer Integrated Manufacturing (CIM) and will enable the College to fulfill its role of provider of technological training and competencies to area industries.

National Science Foundation Planning Grant. The College has been awarded a $50,000 planning grant by the National Science Foundation (NSF) to establish what would become the nation's first NSF sponsored Technology Transfer Center at a community college. This initiative will allow the College to become an active participant in the NSF's network of Engineering Resource Centers (ERC's) established in leading graduate research institutions across the country. The College will be working with Carnegie-Mellon University, The Pennsylvania State University, The Ohio State University, and Purdue University in this initiative.

## CENTER FOR LIFELONG EDUCATION

### Significant Accomplishments, Changes, and Conclusions

- In 1984, noncredit program areas were reorganized, creating the Center for Lifelong Education.
- Programming shifted from typical avocational courses to specialized programming for audiences such as volunteer fire fighters, business and industrial clients, and professional organizations.
- Since 1985, over $1.1 million has been transferred from revenue generated by the Center for Lifelong Education to the College operating and capital budgets.

### Background and Supportive Information

During Fall 1984, the noncredit program areas were reorganized. The areas of responsibility at the Main Campus included Community and Personal Development, Fire Science, Service Agency and Certification, and the Center for Business and Industrial Advancement. The areas of responsibility at the North Campus are Community, Personal, and Business Programs. With the reorganization, the Center shifted from offering the typical avocational courses to providing specialized coursework for new audiences, such as volunteer fire fighters, emergency medical personnel, business and industrial clients, and professional organizations (Objective 3.01, 1984 Long Range Plan).

The change in focus brought the creation of The Center for Lifelong Education. Courses were offered for everyone - from tots to older adults. Nontraditional students now became the core for noncredit courses. TABLE 2-23 illustrates the growth of the Center for Lifelong Education since 1984.

During the past two years, the revenue from noncredit programs has significantly enhanced the College's operating budget. In 1985/86, 1986/87, and 1987/88, revenue totaling $183,311, $467,446, and $467,446 respectively, was transferred from the Center for Lifelong Education to the College's operating and capital budget. Growth should continue over the next two to three years further aiding the College's budget.

#### Fire Training

Fire Training has had the most impact on the current increases in the noncredit programs. Providing courses to fire companies in 39 counties in Pennsylvania, fire training produces the greatest enrollment and generates the most revenue. An outstanding achievement occurred during 1987 when the registration for the Fifth Annual Fire College Weekend exceeded 1,100.

TABLE 2-23

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
CENTER FOR LIFELONG EDUCATION
CLASSES HELD, HEADCOUNTS AND EFTS ENROLLMENT
1984 and 1987

| CHARACTERISTIC | 1984 | 1987 | PERCENT CHANGE |
|---|---|---|---|
| Number of classes held | 1,142 | 1,403 | 22.8 |
| Unduplicated headcount | 17,366 | 23,588 | 35.8 |
| Annualized EFTS | 971.6 | 1,680.4 | 80.0 |

Professional Development Center

The Center for Lifelong Education is responsible for scheduling activities in the newly available Professional Development Center (PDC). The facility has been promoted for use by businesses, organizations, and agencies for retreats, seminars, meetings, and conferences. Forty-six paid events were held at the Center in 1987/88.

The PDC has attracted such groups as the Corporate Board of Directors of Grumman Aerospace and Merrill Lynch, Pierce, Fenner & Smith, Inc., Geisinger Medical Center's executive officers, Northern Central Bank managers, Commonwealth Bank managers, and the Lycoming County Dental Association. In addition, the facility has been used for College-hosted events attended by 1,820 guests.

## The Center for Business and Industrial Advancement

The Center for Business and Industrial Advancement was created to provide services to the many industries in the area. It began by providing strictly custom-designed courses, but now offers a special series of classes for specific occupations, seminars to a variety of clientele, courses for small business owners, and special certification courses.

Between 1984 and 1987, the Center for Business and Industrial Advancement has grown in all categories. Courses offered have increased 476 percent. The number of students served has increased 499 percent and equivalent full-time student enrollment has increased 25.3 percent.

New programming initiatives in 1987 include:

- Industrial Electrician Program. The program is comprised of a series of courses that upgrade the skills of industry maintenance personnel. This program was designed through the College's first DACUM process.

- Continuing Professional Education. Professional groups served in 1987 include health professionals, secretaries, and management. The College's first downlink teleconference was among the activities.

- Small Business Management Series. This series was offered in three locations in the College's service area.

- State Funded Training Programs. Five Customized Job Training grants and two Ben Franklin Partnership grants have been completed.

- Conferences and Seminars. New programming focused on property maintenance, advanced technology and the handicapped, new teacher workshop, and child abuse reporting. Other audiences included reference librarians and sawfilers.

- Customized Training. Programs are developed as requested by clients. In 1987, Standard Oil, Pennsylvania House, GTE Sylvania, and Avis Homes were among the recipients of customized training programs.

The CBIA is not only a revenue-producing area, but also serves as an extension of the public-relations arm of the College. Special projects, tours, speaking engagements, and committee participation are all part of the staff's responsibility. The Center continues to expand services to a wide range of client groups (Goal I-9, 1988-1991 Long Range Plan).

## THE WILLIAMSPORT AREA COMMUNITY COLLEGE FOUNDATION, INC.

### Significant Accomplishments, Changes, and Conclusions

- In 1984, new programs were created to enable increased solicitation of cash gifts, in-kind services, and specialized instructional equipment donations.
- The Foundation has raised over $2.7 million in cash, specialized instructional equipment, and in-kind services since 1981.
- The Endowment Fund Campaign has increased cash gifts from corporations and individuals. The Artist Print Series helps support this fund.
- Nineteen memorial and corporate scholarship accounts have been organized, with a pool of funds now totaling $95,428. Funds raised by the Spring Golf Classic, an annual event of the Foundation, are being used to further strengthen funding available for scholarships.
- The Foundation presents the Distinguished Teaching Award monetary gifts to honor exemplary faculty selected annually via nominations from students and staff.
- The Foundation has supported the International Education initiative.

### Background and Supportive Information

The Williamsport Area Community College Foundation, Inc., was incorporated in Pennsylvania in April 1981. The Foundation is a nonprofit, tax-exempt organization governed by a Board of Directors, comprised of community leaders from the College service area. As illustrated by the Annual Reports, the principal purpose of the Foundation is to encourage, solicit, receive, and administer gifts of funds and property to benefit The Williamsport Area Community College (Exhibit 31). Although established to work for the betterment of the College, the Foundation is both fiscally and legally independent.

Diversification of Foundation programs in 1984 and in recent years, enabled the Foundation to increase solicitation of cash gifts, in-kind services, and specialized instructional equipment donations (TABLE 2-24). These contributions are used by the College to support programs, provide financial aid to students through a scholarship program, and enhance the promotion and visibility of the College and the Foundation. Since 1981, over $2.7 million has been solicited and received by the foundation.

TABLE 2-24

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
SUMMARY OF GIFTS AND DONATIONS TO
THE WILLIAMSPORT AREA COMMUNITY COLLEGE FOUNDATION, INC.
1984 and 1987

| GIFTS AND DONATIONS | 1984 | 1987 |
|---|---|---|
| Cash from Individuals | 2,049 | 186,271 |
| Cash from Corporations | 20,700 | 23,135 |
| Instructional Equipment and Supplies from Individuals | 37,230 | 3,915 |
| Instructional Equipment and Supplies from Corporations | 440,665 | 391,534 |
| Alumni | 0 | 275 |
| Awards | 3,100 | 2,933 |
| Endowment Fund | 25,484 | 27,429 |
| In-Kind Services | 575 | 856 |
| Matching Gifts | 2,200 | 2,651 |
| Professional Development Center | 34,779 | 17,214 |
| Scholarships | 27,620 | 48,031 |
| TOTAL | 594,402 | 704,244 |

Endowment Fund Campaign

Cash gifts from corporations as well as individuals were increased through a new program, the Endowment Fund Campaign, initiated in 1984. Long-term pledges afforded donors a mechanism to contribute larger gifts to The Williamsport Area Community College Foundation, Inc. Gifts to the Endowment Fund totaled $25,484 in 1984. The Foundation has continued with this campaign to provide additional dollars necessary for the special needs of the College. Today, the Foundation has raised a total of $148,035 for the Endowment Fund.

In keeping with the diversity of planned events, in 1985, the Foundation established the Artist Print Series, a unique project to solicit funds to support the Endowment Fund. Three local artists were commissioned to produce one painting each to be reproduced in limited editions. The personally signed and numbered prints were marketed by the Foundation. The current net income from the sale of prints totals $10,950.

In May 1988, the Executive Committee and Board of Directors of The Williamsport Area Community College, Inc. pledged to increase the amount of funding available in the existing Endowment Fund. The Foundation will meet this objective through a three-phase program. A total of $600,000 is to be solicited and raised for the Endowment Fund Campaign.

## Scholarships

A new Corporate Scholarship Program was established in 1984 through Valley Farms Dairy, Inc., which made a contribution of $10,000. This scholarship provided two $500 awards annually for students in the Dairy Herd Management and Agribusiness curriculum. Since that time, the Foundation has organized 19 memorial and corporate scholarship accounts with a pool of funds totaling $95,428.

Another significant achievement coordinated through The Williamsport Area Community College Foundation, Inc. was the Spring Golf Classic first held in May 1987. The purpose of the Golf Classic was to enable the Foundation to provide a general scholarship program. The successful golf outing with Chi Chi Rodriguez raised more than $40,000, of which $23,328 will be used as scholarship funds. In May 1988, a second Spring Golf Classic for the scholarship program was held raising $14,886 for scholarships.

The Foundation received its largest single gift, a planned life estate, in June 1988. The anonymous gift, valued at $300,000, has been restricted for use by the general scholarship program. Funding for the Scholarship Program totals $433,642.

## Equipment Donations

Donations of equipment are significantly valuable to the Community College, as they aid faculty with a hands-on approach to provide quality instruction. In 1984, the Foundation accepted contributions of equipment valued at $477,895. The Foundation has raised donations of specialized instructional equipment to surpass this mark, and now the value of donated equipment and supplies exceeds $1.4 million.

## Distinguished Teaching Awards

In 1984, the Foundation joined efforts with the Community College in the presentation of the Distinguished Teaching Awards to honor exemplary effort and performance among faculty members. The faculty awards are presented during the College's annual Commencement exercises. Monetary awards to the recipients of the Distinguished Teaching Awards are made possible through contributions to the Foundation; total monetary stipends awarded since Foundation participation in this program began is $10,500.

## International Education

The Foundation has supported the International Education Initiative originated at the College in 1985. The College formed a local support group comprised of representatives from business and industry to provide funding for travel expenses to support field experiences to other countries. Through this sponsorship, the College was able to send 20 faculty and staff members to the British Isles for an intensive 18-day travel and study program during the Summer of 1986. The College and the Foundation united again to organize an International Education Field Experience to South America in June 1988 for 20 additional faculty and staff. Funds contributed from corporate sponsors and other private sources amount to $93,500.

## EDUCATIONAL AND CULTURAL OUTREACH

### Significant Accomplishments, Changes, and Conclusions

- The College broadened its appeal by offering cultural outreach programming to a number of audiences.
- The Performing Artists Series was instituted in 1986/87, providing cultural programming to attract a large audience.
- The Women's Series was organized from previous Women's Week activities. Community and student participation has been enhanced.
- A Children's Series brought cultural and educational programming for children and families to the College.
- A variety of other cultural and educational programs were sponsored by the College to serve both the student body and the community.
- Local and state sources were sought to help defray costs of sponsoring enhanced programming.

### Background and Supportive Information

The College's commitment to providing educational and cultural outreach programming stems from Objective 11.03, 1984 Long Range Plan: to increase participation in cultural and student activities by members of the campus community and students. Broadening the College's offerings in this area has resulted in programming that appeals to a greater segment of the College's service area.

To broaden the appeal of the College's cultural outreach programming, several new directions were established during the 1985/86 academic year. To accommodate larger crowds for certain events, off-campus facilities were rented. The College recruited major talent and packaged similar programs as a series. The advertising and promotional campaign for these programs was substantially upgraded. Finally, the College secured outside funding to support cultural outreach programming.

#### Performing Artists Series

The College Performing Artist Series appeals to a wide audience. Approximately 2,800 attended the 1986/87 Series, which included a performance of the broadway show, A Chorus Line, a concert by jazz musician Maynard Ferguson, and an evening of comedy with Steve Landesberg.

During 1987/88, the series was expanded to include five programs including the broadway show, Sophisticated Ladies, a concert by Roberta Flack, a performance by comedian Harry Anderson, the Rod Rodgers Dance Company featuring jazz musician Billy Taylor, and Gilbert and Sullivan's classic, Pirates of Penzance. Approximately 4,075 attended the expanded series.

The 1988/89 series will include a concert by Ray Charles, the musical Sweet Charity, the ballet Rodeo, a performance by comedian Jonathan Winters, and the Shakespearean play, As You Like It.

Women's Series

For many years prior to 1984/85, the College had sponsored a Women's Week with programming five consecutive days, designed to appeal to women students and community residents. Unfortunately, Women's Week failed to attract a large audience and drained the organizers of energy.

In 1986/87, the Women's Series was developed around a cluster of programs spread throughout the year, was born. Featuring workshops, readings, and performances and one-credit courses to strengthen the educational value of the series, the series theme in 1986/87 was Women in the Arts. Renowned authors Marge Piercy, Maya Angelou, Lynne Sharon Schwartz, and Carolyn Kizer conducted workshops and readings. The program also included an off-campus Women's Art Show and a concert by Celtic harpist Mary Tooke. Nearly 1,500 persons attended the lectures and concert.

The series was expanded during 1987/88 with the theme of Women in Politics. Lectures by Academy Award winning documentary filmmaker Vivienne Verdon-Roe and the Chief of the White House press corps Helen Thomas were included, as was a performance of The Trial of Susan B. Anthony. During the Spring 1988, three nationally known female authors Nikki Giovanni, June Jordan, and Marsha Norman were included in the series. Attendance in 1987/88 was 1,020.

The 1988/89 Women's Series will feature The National Shakespeare company's Elaine Sulka's, authors Judith Viorst and Denise Levertov, a production of For Colored Girls Who Have Considered Suicide/When the Rainbow is Enuf followed by readings by the author of that play Ntozake Shange, U.S. Congresswoman Patricia Schroeder, and an Art Show featuring Northeastern Pennsylvania women artists. A special event linked to the Women's Series will be readings by Alice Walker, author of The Color Purple.

## Children's Series

A third series, undertaken jointly with local agencies, included programs specifically designed for families with young children. In 1986/87, three performances included We've Stories To Tell of Africa..., The Fire-Bird, and Peter Pan. The slate for 1987/88 included Magical Moods, Snow White, and Pinocchio.

## Other Performances and Activities

Certain non-series performances have been held over the past several years including, in 1985/86, a performance by the Pennsylvania Dance Theatre, Poe In Person, Macbeth, The Best of Black Broadway, and lectures by the futurist Leon Martel and civil rights activist Yolanda King.

In 1986/87, performances by the Chinese Golden Dragons, Magicians and Acrobats of Taipei and the Wilkes-Barre Ballet Theatre were held. The 1987/88 academic year included a performance of The Beatles 1987, The River City Brass Band, Pedrolino In a Pinch, and Alice In Wonderland. The College also hosted the Kurt Thomas Dance and Gymnastics Exhibition.

Special outreach programming for the College community, as well as the service area, have traditionally been a part of the College's cultural outreach programming. Over the past four years, an attempt has been made to highlight the talents of a number of local artists, performing groups, and theatre companies. Other outreach programming included workshops on AIDS and substance abuse and a parenting seminar. The College hosted the local celebration of the Bicentennial of the United States Constitution. Finally, the College joined with the local Film Society to sponsor a series of foreign films over the past three years.

## Funding

To underwrite the costs of this upgraded cultural outreach program, the College has aggressively sought funding from a variety of sources. The Pennsylvania Council of the Arts and Pennsylvania Humanities Commission have, through a competitive grant process, supported cultural outreach programming at the College for the past two years. In addition, the Williamsport Foundation has backed College programming with a $15,000 contribution. This support has allowed the College to substantially upgrade its programming to appeal to a much wider segment of the community and still offer a diversified, attractive package of student activities designed to enrich the campus life for the student body.

# CHAPTER 3

## EVIDENCE OF CONTINUOUS SELF-STUDY

The College has systematized a variety of processes that relate to self-study. Planning is the most critical component of ongoing self-study and has become an established function of the College-wide Internal Governance System. Annual formal reports of outcomes of planning activities are developed for the Board of Trustees via the President's Annual Report (Exhibit 24) on primary institutional objectives, and for the entire College community via the yearly updates of the Long Range Plan. These yearly updates include a status report on activities addressing each Long Range Plan objective in the previcus year.

The ten-year facilities and site plan has been updated at the five-year point. The College construction and renovation program has been so aggressive that the ten-year plans were nearly completed after only five years. Since both facilities and site planning and long-range planning are addressed in Chapters 2 and 7 of this Report, discussions of these processes will not be repeated. Self-study activities within academic programming are further highlighted below.

### Academic Programming Self-Study

An aggressive program of curriculum review and new curriculum development has been maintained since 1984. Much of the work has been supported by grants from federal vocational education funding. In addition, the College has obtained expertise in the use of the Developing A Curriculum (DACUM) curriculum development process to assure that programs address the competencies required for expert workers employed by business and industry in the service area.

### Curriculum Revision

The College has maintained an aggressive program development and revision agenda. Fifteen new programs have been developed and approved since 1984 (TABLE 2-3). Three new programs, Legal Assistant, Auto Body Technology, and Avionics are scheduled for approval in Fall

1988 and three additional programs are being examined for development for approval in Fall 1989. The portfolio of program offerings is constantly undergoing review and change at the College.

Not only are new programs being added but current programs are regularly examined for needed revisions. Since 1984, 49 programs have undergone curriculum revisions (TABLE 3-1). In Fall 1988, 18 additional programs, nearly 30 percent of all programs, are scheduled for revision.

TABLE 3-1

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
CURRICULUM REVISIONS
Spring 1984 through Spring 1988

| REVISED PROGRAM | BOARD APPROVAL |
|---|---|
| Broadcasting | Spring 1984 |
| Journalism | Spring 1984 |
| Computer Information Science | Summer 1984 |
| Plumbing/Heating | Summer 1984 |
| Practical Nursing | Summer 1984 |
| Air Conditioning/Refrigeration | Spring 1985 |
| Civil Engineering Technology | Spring 1985 |
| Construction Carpentry | Spring 1985 |
| Building Construction Technology | Spring 1985 |
| Dental Hygiene | Spring 1985 |
| Physical Education | Spring 1985 |
| Practical Nursing | Spring 1985 |
| Radiologic Technology | Spring 1985 |
| Surgical Technology | Spring 1985 |
| Clerical Studies | Spring 1985 |
| Secretarial Office Administration | Summer 1985 |
| Advertising Art | Summer 1986 |
| Architectural Technology | Spring 1986 |
| Computer Operations Technology | Spring 1986 |
| Dietetic Technician | Spring 1986 |
| Electrical Occupations | Spring 1986 |
| Electrical Technology | Spring 1986 |
| Electronics Technology | Spring 1986 |
| Floriculture | Spring 1986 |
| Food and Hospitality Management | Spring 1986 |
| Forest Technology | Spring 1986 |
| Human Services | Spring 1986 |
| Landscape/Nursery Technology | Spring 1986 |
| Surgical Technology | Spring 1986 |
| Toolmaking Technology | Spring 1986 |

TABLE 3-1 Continued

| REVISED PROGRAM | BOARD APPROVAL |
|---|---|
| Building Construction Technology | Spring 1987 |
| Construction Carpentry | Spring 1987 |
| Civil Engineering Technology | Spring 1987 |
| Heating/Ventilation/Air Conditioning | Spring 1987 |
| Plumbing | Spring 1987 |
| Refrigeration | Spring 1987 |
| Mass Communications | Spring 1987 |
| Service and Operation of Heavy Equipment/Diesel | Spring 1987 |
| Electronics Technology | Summer 1987 |
| Automotive Service Technician | Spring 1988 |
| Automotive Technology | Spring 1988 |
| Engineering Drafting Technology | Spring 1988 |
| Industrial Drafting Technology | Spring 1988 |
| Industrial Drafting | Spring 1988 |
| Welding | Spring 1988 |
| Dental Hygiene | Spring 1988 |
| Surgical Technology | Spring 1988 |
| Technical Illustration | Spring 1988 |
| Tool Design Technology | Spring 1988 |
| Occupational Therapy Assisting | Spring 1988 |

The curriculum development and revision process includes participants from a variety of organizational units at the College. Faculty and other division personnel develop the first draft of the proposal. When appropriate, DACUM panels of expert workers are convened to provide input into the development or revision process. Advisory committees are consulted for input and direction. Program structure and course syllabi are developed. Syllabi must include course competencies. Also included in the program proposals is information addressing projected enrollments, staffing needs, equipment and facility requirements, and impact on the budget.

Once faculty and division administration are comfortable with the proposal, the approval process begins. All proposals must be submitted for review by September 1 to insure new program approval at the January Board of Trustees meeting. This allows sufficient implementation and recruitment time for the program to begin the following Fall semester.

Individuals and committees included in the curriculum approval process are program faculty, division administration, Division Directors of divisions where related courses are delivered, Office of the Registrar,

the Curriculum Committee of the Internal Governance System, the Dean of Academic Affairs, the President, with final approval by the Board of Trustees.

Program modifications has responded to a number of changes in the workplace and needs of a changing student population. Programs have been revised to reflect growing computerization in business and industry. Programs in every division now have significant computer components. As equipment and technology have changed, programs have been revised not only to respond to the local environment, but also to teach the newest technological advances.

To respond to changes in the student population, more programs offer evening and weekend classes, and laboratory classes are offered in smaller instructional blocks. Where possible, open laboratories have been substituted for assigned laboratory time, allowing flexibility in student access to education.

Two challenges await the curriculum development process over the next five years. New core competencies were approved in Spring 1988. Beginning Fall 1988, these core competencies must be met by each program seeking approval for curricular revision or development. All programs at the College must be in compliance with the core competencies by Fall 1993. Since competencies rather than courses are required, a variety of course delivery and content configurations can satisfy the competency requirements. The challenge is the development of clear standards and feasible implementation structures within the ever-changing College academic environment.

One outgrowth of competency-based core requirements is that this structure lends itself to assessment designs. Performance-based, criteria-based outcomes assessment is an area of growing concern at the College (Goal I-4 and Task I.5.2, 1988-1991 Long Range Plan). Assurance that competencies are delivered and acquired will only occur with the use of outcomes assessment. Current plans will apply the outcomes assessment strategies as a program evaluation technique. Preliminary development of assessment instruments in the area of problem-solving/troubleshooting competencies are scheduled for development during the 1988/89 academic year.

## External Review of Programs

Many programs have sought and acquired accreditation, recognition, endorsement, or approval of a variety of reviewing professional societies and governmental bodies (TABLE 3-2). These reviews have resulted in program revisions and equipment acquisitions to meet standards. Without exception, every approval sought has been granted after modifications.

TABLE 3-2

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
PROGRAMS ACCREDITED, ENDORSED, RECOGNIZED, OR APPROVED
REVIEWING BODY, AND DATE OF MOST RECENT REVIEW

| PROGRAM | REVIEWING BODY | REVIEW DATE |
|---|---|---|
| Aviation Maintenance Technician | Federal Aviation Administration | 1988 |
| Aviation Technology | Federal Aviation Administration | 1988 |
| Civil Engineering Technology | Technology Accreditation Commission of the Accreditation Board for Engineering and Technology | 1985 |
| Dental Hygiene | American Dental Association Commission on Dental Accreditation | 1979 |
| Forest Technology | Society of American Foresters | 1985 |
| Landscape/Nursery Technology | Pennsylvania Nurserymen's Association | 1986 |
| Occupational Therapy Assisting | Accreditation Committee of the American Occupational Therapy Association | 1988 |
| Practical Nursing | Pennsylvania State Board of Nursing | 1987 |
| Radiography | Joint Review Committee on Education in Radiologic Technology | 1984 |

Three programs are seeking certification and accreditation during 1988/89: Human Services, Automotive Service Technician, and Automotive Technology. Nursing has received provisional approval from the Pennsylvania State Board of Nursing, with final accreditation occurring after a class has graduated. Programs planned for reaccreditation and review in 1988/89 are Dental Hygiene, Radiography, and Forest Technology.

## Future Plans

Plans for continued self-study, curriculum revision, core competency implementation, and outcome assessment are clearly identified in the 1988-1991 Long Range Plan. Goals I-1, I-2, I-4, I-5, I-6, AS-1, AS-2, and Task I.7.1 address plans for continued self-study of academic programming.

CHAPTER 4

# INSTITUTIONAL RESPONSES TO SITE VISIT TEAM RECOMMENDATION

## INTRODUCTION

In 1984, The Williamsport Area Community College chose to use a long-range planning process as the basis for the Middle States Evaluation rather than the traditional self-study. The long-range planning model included an Assessment Report and a draft of the 1984 Long Range Plan to substitute for the traditional self-study. The site visit Evaluation Team's report focused upon identified sections and objectives contained within the Long Range Plan to which the team recommended special attention be given in subsequent drafts. This chapter restates each of those 20 recommendations, provides a College response indicating decisions, actions, and outcomes related to the recommendation since 1984 and, where appropriate, indicates future emphasis or modification as reflected in the 1988-1991 Long Range Plan.

It should be noted that two Long Range Plan Updates (1986 and 1987) have been produced since the inception of the original Long Range Plan in 1984. These Updates have served several purposes including:

- Provided status reports for each of the original 78 objectives indicating activities undertaken and progress to date,
- Reassigned unit responsibility for objectives (as necessary) responsive to current organization structure,
- Provided opportunity to suggest and include new objectives or combine existing ones,
- Updated selected action plans to reflect revised completion strategies, and
- Summarized current status of each objective as: completed, ongoing, revised, or combined.

While this chapter provides follow-up information regarding the 20 priority objectives cited by the evaluation team in April 1984, the comprehensive status of all the 1984 Long Range Plan objectives can be reviewed by reference to The Long Range Planning Outcomes: 1984-1988 (Exhibit 32).

## ORGANIZATION AND GOVERNANCE

### Recommendation

1. The team recommends that the implementation strategies be clarified in the final draft (1984 Long Range Plan) so there can be no misunderstanding regarding the continued involvement of the entire College community in the decision-making process.

   #### Response

   The College has continued to include representative groups from the entire College in the Long Range Plan evaluation and update process. In 1985, a survey was distributed to all College employees asking for their assessment of progress on the Long Range Plan objectives. Results of that survey can be found in the Long Range Plan Update 1986. In 1986, the chairs of the original planning committees were reconvened to identify additional objectives for the College. Four new objectives were identified. Beginning in October 1986, the Long Range Planning Committee of the newly implemented Internal Governance System undertook the leadership role in the review and development of the Long Range Plan. In addition to two student representatives, this 14-member planning committee includes representatives of all categories of employees: Administrative/Professional/Technical, Faculty, and Classified and Service. Recommendations from that committee are forwarded to the 26-member College Council for review and approval. The College Council is the single most representative body at the College. The primary purpose of the entire Internal Governance System is to provide a broad-based opportunity for input and participation in the College governance process from all internal segments of the College community through elected and designated group representatives. Hence, the Internal Governance System assures continued involvement of the entire College community in the decision-making process.

   #### Future Action

   As indicated in the 1988-1991 Long Range Plan, all governance committees will continue to play an active role in evaluation and implementation of the Long Range Plan and in annually updating the three-year rolling Long Range Plan. Task IS.1.5 specifically indicates the "College will develop systems to improve the linkage between Governance, the Long Range Plan, budget development, and executive management."

### Recommendation

2. The team commends the College for setting Objective (OG/d) "To make the climate for the internal decision-making process more collegial" and believes it is worthy of very serious consideration. The team recommends that the implementation strategy which states

"Identification of potential responsibilities and exploration of the establishment of a representative College body (e.g., College Senate) to coordinate the initiation, review, and recommendation of policies and procedures to the President utilizing a well-defined College-wide committee structure and the President's Council" should be implemented as soon as possible.

Response

As requested by the Middle States Association, the College prepared and filed a comprehensive Follow-up Report on April 1, 1986, documenting "an effective representative governance system" and two other concern areas (enrollment projection model and long-range financial plan). On December 1, 1986, an additional report was filed entitled: Implementation of a College-Wide Governance Structure: An Update Report. Activities and evaluation of the Internal Governance System, since its implementation in Fall 1986, are detailed and summarized in Chapter 5.

Recommendation

3. The team recommends that the unique problems of administration and governance related to North Campus and subsequent campuses be dealt with in the Long Range Plan.

Response

The College has recognized the distinctive nature of North Campus and has focused planning specific to the needs of that campus. A full-day planning session using the Developing a Plan (DAPLAN) process (based on the DACUM review process) was conducted in June 1987. This activity brought together full-time and part-time staff from North Campus, community leaders from the North Campus area, and administrative representatives with College-wide responsibility from Main Campus. This activity focused on identifying ideals for the future and tasks to be accomplished to reach those goals (Exhibit 9).

Subsequently, the Associate Dean of North Campus has completed a proposed Initiatives for Excellence, North Campus Strategic Plan, (Exhibit 10) which includes conditions and assumptions, curriculum development proposed directions, developmental education services, staffing, staff development, facilities, and instructional resources. Some recommendations from this document have already been implemented, such as authorization to begin the new Early Childhood Education program simultaneously at North Campus and Main Campus during Fall 1988.

North Campus is represented in the overall organizational governance by the Associate Dean who attends Division Director's meetings and participates as a member of Dean's Council and President's Council. In addition, North Campus holds a permanent seat on College Council through an elected representative.

A North Campus Advisory Committee, composed of community leaders, works with the Associate Dean to identify opportunities in the service area.

Future Action

The North Campus Advisory Committee is being revitalized to take a proactive role in identifying community needs, resources, and strategies to meet these needs. Only with support from the local community, with the Advisory Committee serving in a leadership role, will the North Campus thrive.

## HUMAN RESOURCES

### Recommendation

4. The objectives contained in the action plans such as Objectives (HR/b) "To design equitable wage scales which will attract and retain highly qualified staff," (HR/c) "To improve communication mechanisms," (HR/d) "To develop and implement comprehensive employee evaluation systems and equitable, informed application of those evaluation systems," and (HR/e) "To institute aggressive recruitment efforts to attract a broad range of highly qualified staff," indicate the commitment to build upon the solid human resource foundation of the College.

### Response

#### Equitable Wage Scales

A continuing long-term goal of the College has been to provide competitive salary scales and consistent salary systems for all College employees facilitating the attraction and retention of highly motivated and competent employees. It is recognized that the College commitment to meet both current and future changes and needs, particularly in technological education, must be matched by an ongoing commitment to the most important College resource, namely the human one. As documented below, important progress regarding employee salaries and systems has occurred since 1984 and continues to be a College priority for the immediate future.

#### Faculty Salary System

Beginning in 1980/81, a Faculty Salary System was developed and implemented to address internal equity. Significant progress was made in the improvement of faculty salary levels between 1980 and 1988. A comprehensive report Implementation of The Faculty Salary System - An Eight-Year Summary Review: 1980-1988 (Exhibit 33) indicates positive trend and success regarding internal equity as measured by progression toward a uniform unit value for all faculty and a cumulative, annual average salary increase of 10.7 percent over the past seven-year period. Highlights of this report are shown in TABLE 4-1.

TABLE 4-1

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
FACULTY SALARY SYSTEM
INTERNAL EQUITY AND FACULTY SALARY CHARACTERISTICS
1980/81 through 1987/88

| ACADEMIC YEAR | PERCENT OF FACULTY AT UNIT VALUE | AVERAGE FACULTY SALARY | MAXIMUM FACULTY SALARY |
|---|---|---|---|
| 1980/81 | 19% | 17,088 | 21,289 |
| 1987/88 | 99% | 29,876 | 32,799 |
| 7-year Improvement | 521% | 75% | 78% |

In spite of the 21.8 percent cumulative salary improvement provided by the 1984 through 1987 Faculty Agreement (Exhibit 13), a comprehensive salary analysis in February 1987 of local, state, and national data regarding educational institutions revealed still existing unfavorable salary comparisons. Comparisons with the 14 Pennsylvania Community Colleges illuminate 1986/87 Williamsport Area Community College salary concerns.

The Williamsport Area Community College faculty salaries were:

- $2,536 or 8.5 percent less than average Pennsylvania Community College salary,
- $3,674 or 11.8 percent less than average Pennsylvania Community College salary weighted by the number of employees,
- $2,007 or 6.8 percent less than median Pennsylvania Community College salary, and
- $22 or 12.2 percent less than average Pennsylvania Community College per-diem pay rate.

To attract and retain quality faculty in educational programs, during the 1987 faculty negotiations, the College proposed and the Faculty Association agreed to a four-year objective of bringing faculty salaries near the projected community college state median salary in 1990/91. To achieve this objective, a $2,000 adjustment increment per faculty member in addition to an annual average seven percent increment will be distributed over the four years between 1987/88 and

1990/91. This substantive salary commitment is projected to result in a 1990/91 Williamsport Area Community College average salary of $38,132 which should be within one percent of the projected state community college median salary of $38,504. This plan exceeded target in year one with the 1987/88 average faculty salary of $29,876 exceeding projections by $252.

Administrative, Professional, and Technical Salary System

Prior to 1983, a detailed and systematized procedure for salary placement and advancement of the College's Administrative, Technical, and Professional (APT) staff did not exist. Employees were categorized within a five-level classification system and hired within the salary range established for their particular classification. Salary increments were primarily across-the-board increases.

The APT Salary System, with characteristics similar to the Faculty Salary System, was developed during 1983 and initially implemented during 1983/84. The guiding goals and objectives follow:

- To establish logical and valid salary ranges and scales based upon comparative data,
- To analyze grade (classification) relationships,
- To test each job for equitable relationships with all other jobs internally and similar jobs externally,
- To provide salaries that compare favorably with similar positions outside the College,
- To enable attraction, retention, and motivation of highly competent employees,
- To modify salaries, through regular survey updates, that reflect changing pay trends and economic conditions,
- To devise a flexible and responsive system for distribution of available salary monies not tied to a fixed dollar amount,
- To recognize individual performance and reward individual efforts and results, and
- To recognize competencies, experience, and education brought to the job by the individual.

The report, Implementation of The Administrative, Professional and Technical Staff (APT) Salary System - A Five Year Summary Review: 1983-1988 (Exhibit 34), details progress to date. The average APT salary has risen from $22,246 in 1983/84 to $28,308 in 1987/88, an annual cumulative increase of 6.8 percent over four years. The percentage of employees at current unit value (an institutionally-

defined measure of internal equity) has risen from 52 percent in 1984/85 to 61 percent in 1987/88. Salary improvement, employee equity, and employee stability has been more positive at the upper classification levels than at the lower classification levels in spite of greater percentage concentration of monies toward increasing the minimum unit value at the lower classification levels. To address this issue and provide further evaluation and enhancement of Salary System results, a revised employee classification system has just been completed, and an expanded market data survey is being implemented during Summer 1988. Analysis of these results will lead to modifications and refinement of the APT Salary System during 1988/89.

Classified and Service

In Fall 1984, the College conducted a market survey for Classified positions. The market data was analyzed during Spring 1985, with the following conclusions. Midpoints of the College's Classified staff salary ranges were on the average 9.6 percent lower than the market midpoints or average pay rates. In the summary analysis of the market data, it was estimated that the College would need in excess of $100,000 to bring Classified staff into line with the Fall 1984 market rates adjusted by a conservative 3.5 percent factor. Classified staff salary ranges that were proposed following the market analysis required starting salaries ranging from 21.2 percent to 31.2 percent higher than starting base salaries in 1984/85.

Adjustments to Classified staff salaries began in 1985/86. Salary adjustments were implemented in July 1986, with the exception of A/B level positions. A/B level adjustments were implemented in July 1987. As a result of this study and the revisions to the Classified Salary System, hiring salaries were increased substantially, easing the College's recruitment efforts for qualified secretaries and other Classified positions. It is time, however, to conduct another survey and to adjust salaries as needed to retain competitiveness. This is planned for the 1988/89 academic year.

Market data for Service positions was collected in Winter and Spring 1983 from area colleges, universities, school districts, hospitals, and government agencies. Following analysis, salary adjustments, both individual and system, required two years for implementation at an approximate cost of $76,000. In Fall 1985, another market survey for Service positions was conducted. Survey data was analyzed during Spring 1986, and adjustments to the salary system and Service staff salaries began in July 1986. All remaining adjustments were made in July 1987. As a result of this study and revisions to the Service Staff Salary System, salaries of Service staff are competitive with the surrounding labor market. However, improvement is still needed for Custodial and General Maintenance staff as evidenced by increasing turnover.

Future Action: Equitable Wage Scales

The majority of Tasks (IS.3.2, IS.3.3, IS.3.4) identified under the Human Resources (IS-3) Goal in the 1988-1991 Long Range Plan relate to the encouragement and support of College employees through equitable benefits and salary systems.

## Improved Communication Mechanisms

Prior to 1984, the primary medium of written College communications across campus was "New Week News", a one-sheet newsletter distributed two or three times weekly. It has remained essentially unchanged except for minor format and related changes effected to improve readability. The primacy of "New Week News" has substantially diminished with installation of the College's network of computers in 1985/86, and, more recently, installation of a new ROLM/IBM communication system permitting instant, detailed communication across campus, in both oral and written form. The advent of phone mail and electronic mail, plus the availability of personal computers at work-stations of over 95 percent of the College's secretarial staff, both supplement and supplant reliance on "New Week News."

Since 1984, all-College meetings, initiated by the President, have been scheduled three to four times each school year. These meetings provide all staff the opportunity to learn from and discuss with the President institutional issues of major significance.

In Fall 1987, the College began distributing copies of revisions to College policy and procedure within the month action is taken, thus eliminating some of the lag caused by the previous practice of distributing changes annually. Additionally, full implementation of the College's Internal Governance System has provided a comprehensive structure for inquiry, deliberation, and reporting that has substantially enhanced oral and written transmission of information and understanding on College activities, decision-making, policy, and practice.

Future Action: Communication Mechanism

The 1988-1991 Long Range Plan recognizes the need for improved student communications both at the group (Task SS.5.1) and individual (Task SS.6.2) level. The College also is committed to appropriate expansion of "the current level and quality of administrative computer and telecommunication support services" (Task IS.5.1).

## Employee Evaluation Systems

### Faculty Evaluation

The College has improved the faculty evaluation process. An informal system of faculty assessment was implemented from 1982 through 1985 which provided regular evaluation and maintenance of records for probationary faculty and periodic evaluation without maintenance of records for non-probationary faculty. Consistent with Objective 6.06 (1984 Long Range Plan), the Faculty Evaluation Committee was charged by the President in 1984 to develop a faculty evaluation system which would provide recordkeeping for both probationary and non-probationary faculty. The instruments and process of such a faculty evaluation system received extensive debate within the committee over a two-year period. Draft proposals were shared with a full range of constituencies, including presentation to and discussion with individual instructional divisions. Several revisions were completed in response to issues raised. The Faculty Evaluation Plan was subsequently approved by the President in Spring 1986 and implemented in Fall 1986. A booklet describing the forms and process was printed and distributed to all faculty (Exhibit 35).

The Faculty Evaluation System continues to evolve. Instructional Division Directors and Assistant Directors held two separate retreats and several follow-up meetings to discuss evaluation procedures and work toward standardizing their responses to faculty across the various divisions. The Evaluation Committee, now a standing subcommittee of the Internal Governance System, has remained active since the implementation of the revised Faculty Evaluation System.

Several modifications have been instituted. Adjustments in the procedures for processing and recording individual written student comments in response to faculty concerns were recommended by the Committee, passed by College Council, and approved by the President in Spring 1987. During 1987/88, the Committee reviewed the student evaluation form. Modifications on the response descriptions have been implemented. Individual question items have been reviewed and modified and will be implemented during 1988/89.

### APT Evaluation

The Management by Objectives (MBO) System utilized by all APT staff is designed to assist the College employees and supervisors in initiating annual individual objectives that relate to annual institutional objectives and long-range institutional goals. These individual objectives are to be achieved during the course of a year and are set to permit a regular review of performance. A review of progress on each individual's objectives is conducted in October, February, and June of each year. Objectives are modified or updated as needed with the supervisor's approval throughout the year.

In 1983/84, a ten-item Performance Appraisal of Overall Position Responsibilities and Personal Competencies Form (Exhibit 36) was

designed and implemented as a companion instrument to the final narrative MBO achievement assessment conducted each June. This instrument defines ten performance dimensions and six performance standards, using specific MBO results to justify ratings on global employee competencies. Continued minor refinement of competency and performance definitions has occurred each year predicated upon employee concerns and suggestions. The Personnel Office compiles and analyzes the results of each year's evaluations to check for obvious discrepancies, inconsistencies, bracket-creep, and other related deficiencies.

In 1985/86, a Performance Reward System was piloted with APT staff. All immediate supervisors and/or Deans could nominate outstanding employees for special monetary recognition. Nominations, restricted to one page, were based upon the current year's performance and were to demonstrate specific evidence of superior and consistent commitment and performance and/or indicators of outstanding achievement or accomplishment of institutional significance or impact. In 1986/87 this Performance Reward System was extended to all APT, Classified, and Service Staff. Eighty-seven Performance Rewards, determined by the President, distributed one-time bonus payments of $300, $500, or $700 for a total distribution of $43,900. Two hundred eighty-seven employees were eligible for 1986/87 Reward nominations.

During 1987/88, the Human Resources Governance Committee conducted a comprehensive staff survey and study regarding the Performance Reward System. This study assessed strengths and weaknesses of the system and recommended modifications for enhancement. Eight of ten resulting recommendations for System change will be implemented in 1988/89.

Classified and Service Evaluations

In June 1983, the College utilized a new evaluation instrument and process for Classified and Service staff (Exhibit 37). The instrument was developed in coordination with a committee comprised of elected representatives from Classified and Service staff. The Committee helped identify the variables by which Classified and Service employees were to be assessed and the descriptors to be used in evaluation. The instrument and procedures have remained essentially unchanged since implementation.

Future Action: Employee Evaluation Systems

The 1988-1991 Long Range Plan identifies a continuing commitment to refine and expand procedures and mechanisms for staff evaluation as stated in Tasks AS.3.1 and AS.3.2. The Faculty Evaluation Subcommittee of the Human Resource Governance Committee continues to evaluate the Faculty Evaluation System and modify processes.

## Staff Recruitment Efforts

Since adoption of the College's 1984 Long Range Plan, several important, though subtle, changes have occurred in the College's staff recruitment activity. The College has increased its budget for recruitment advertising and travel. Outreach for minority groups has increased through recruitment activities using a number of black and minority publications, such as Black Issues in Higher Education, and organizations. The contact list for minority outreach now exceeds 140. Despite these efforts, minorities represent between one and two percent of all full-time staff, approximately the same as in 1984.

Coding systems have been established to permit the College to better track response rates to advertising, and thus insure maximum efficiency in expending advertising dollars. In 1985, the College established a contractual relationship with an advertising agency in Philadelphia that assists the College in developing and placing advertising and in improving selection of publications for placement of advertisements.

The College has been successful in identifying applicants with appropriate credentials for most position vacancies. With the College's improved pay competitiveness and substantially upgraded staff development activity, the College has been able to reduce turnover in most employee categories, and thus reduce the pressure once placed on staff recruitment activities.

### Future Action: Staff Recruitment

Task IS.3.4 of the 1988-1991 Long Range Plan indicates "The College will examine alternatives to the College's current benefits package as a strategy for recruiting and retaining competent staff."

### Recommendation

5. Likewise, the team recommends that plans for professional development, (HR/f) "To fund and provide a comprehensive staff development program responsive to performance evaluation, technological advances, and the College's initiatives" be given high priority.

### Response

The ongoing faculty evaluation system structures positive communication between faculty and supervisors (Exhibit 35). Based on student evaluations and administrative review, the evaluation identifies strengths and areas of potential growth. Plans for future staff development is based on the results of these reviews.

Since 1984, internally budgeted funds for sabbaticals, loan-forgiveness, tuition reimbursements, and staff development have expanded significantly to support faculty evaluation outcomes (TABLES 2-12, 2-13, and 2-14). Naturally, the desire and need for staff development will continue to outstrip the College's available

resources. However, the search for external funding and administrative review to insure equitable distribution of available funds among the various instructional areas are direct responses to scarce resources.

In 1988, the College received funding under two major technology transfer projects, a $50,000 planning grant from the National Science Foundation and first year funding of $900,000, of a three-year project by the Pennsylvania Industrial Resource Center program, to establish at the College a major technology transfer center. These two projects will support staff development through four avenues.

- The programs will bring to the College additional staff with technical skills complementing and enriching those already resident.

- The programs will provide travel and release time for staff to visit exemplary sites and educational seminars to strengthen technical skills.

- The programs will involve staff in cooperative projects with business and industry that will give staff experience in translating theory into practice.

- Cooperation with four-year engineering research institutions, including The Pennsylvania State University, Carnegie Mellon University, The Ohio State University, and Purdue University, will provide opportunities for staff development through visits to engineering labs and access to staff.

The College has actively sought external funding and carefully allocated internal funding for staff development. External funding has supported release time for faculty to maintain technical currency. These projects have supported faculty travel to conferences and exemplary sites. Staff training is linked to major capital equipment purchases to insure use and integration of technology into the curriculum.

Through federal grant funding in 1986/87 and 1987/88, a Coordinator for Staff and Program Development was hired. Pedagogical training and special needs populations were targeted as the program focus areas. In 1988/89, an institution-funded Director of Staff and Program Development was hired.

Future Action

Staff development continues to be an important goal. Tasks AS.3.1, AS.3.2, and IS.3.1 in the 1988-1991 Long Range Plan commit the College to continued development of an effective programmatic and individualized staff development program.

Recommendation

6. Objectives relating to space e.g., (HR/a) "To allocate space in existing and planned campus structures as a means of improving the work, teaching, and learning environment" should be expanded to include common space such as lounges for faculty.

Response

Additional lounges for faculty have been established in three buildings on campus: Room 413 in the Academic Center, Room W139 in the Advanced Technology and Health Sciences Center and Room A207 in the Lifelong Education Center.

Other campus common space has also been increased. Additional lounges and study areas for students have been established in Rooms 401 and 415 in the Academic Center and in Room E261 in the Advanced Technology and Health Sciences Center. Susquehanna Street, formerly a street dissecting central Main Campus, has been closed and converted to an extended pedestrian mall leading to the Advanced Technology and Health Sciences Center.

Future Action

Goal IS-4 (Physical Plant) of the 1988-1991 Long Range Plan and its associated five task statements indicate that the College's continuing priority is to create and maintain a campus setting which enhances the total learning environment.

## PHYSICAL PLANT

### Recommendation

7. The team recommends that the needs analysis upon which the allocation of space among the new and existing programs be systematically updated to insure that facilities are used to their greatest potential.

### Response

The Facilities and Site Master Plan completed in 1984 was intended to extend for a period of ten years (1984 through 1994). In March 1988, the Facilities and Site Master Plan was updated as the majority of the work referenced in the Master Plan had been completed within the first four years of the planning period (Update Report: 1984-94 Facilities and Site Master Plan, March, 1988, Exhibit 7). At this time, the College has quality instructional space to deliver all of its existing and anticipated programs and services. In January 1988, a comprehensive renovation requirements survey distributed throughout the College community was completed and analyzed. As a result, only 15 new items were identified for inclusion in the Update Report: 1984-94 Facilities and Site Master Plan. The total cost estimate for additional work is $1,284,120, excluding items for which specifications are required before cost estimates can be made (Exhibit 7, pp. 13-19).

### Future Action

"The College will develop an on-line data base to meet requirements for physical facility inventory and space utilization as the profile of programs change across the campus. Within the structure of the program, a periodic update will be included." (1988-1991 Long Range Plan, Task IS.4.5)

## FINANCIAL PLANNING

### Recommendation

8. The Long Range Plan includes the intent to produce two extremely important products. The first is an enrollment projection model, and the second is a financial plan. The team recommends that nothing be allowed to stand in the way of their timely production.

### Response

Enrollment Projections. Each year, enrollment projections are produced and updated for a two-year period using a program components model. Once every three years, a five-year enrollment projections model is updated. During 1985, a regression-based model was developed; due to the changing nature of the College's service area, identification of appropriate data for the regression analysis became problematic. (The service area lacks definition as the College continues to develop state-of-the-art advanced technology programs. For some programs, the service area now includes a multi-state area.) Hence, a components program model has been developed for the five-year enrollment projections. This model is based on a clearly stated set of assumptions.

Financial Plan. The ability of the College to develop centralized budgeting and accounting systems has grown significantly during the last five years. A Title III project to strengthen computer services capabilities at the College has resulted in significantly improved computer applications for all financial projections and analyses. A five-year budget was developed in 1986 and again in 1988.

Enrollment projections and financial planning were topics of a comprehensive follow-up report transmitted to Middle States Association on April 1, 1986. An evaluation of the 1986 enrollment projections and five-year financial report and subsequent activities in these areas are presented in Chapter 5.

### Future Action

The continuing priority of enrollment projections and financial planning are reflected in Task IS.2.2 of the 1988-1991 Long Range Plan: "The College will expand its multiple year enrollment projection process and budgeting process to a regular three-year process, including institutional assumptions and budget criteria based on variable conditions."

Recommendation

9. The team recommends that the Long Range Plan include objectives and action plans for those unique aspects of the secondary program such as articulation with postsecondary programs.

Response

The Secondary Program develops its own Long Range Plan (Exhibit 11) as a requirement for the Pennsylvania Department of Education. Although many of the nonprogram related sections of the College's Long Range Plan include objectives that impact upon the secondary programs, program objectives have been developed only in the Secondary Vocational Programs Long Range Plan. To insure appropriate planning input and communication, Secondary Vocational Faculty representatives have been added to both the Curriculum and Long Range Planning Committees of the Governance System.

Future Action

The Secondary Program Long Range Plan is periodically updated on a calendar determined by the Pennsylvania Department of Education.

Recommendation

10. (P/n) "Design, implement, evaluate, and revise as needed, linkages between developmental education programming and the mainstream course work so that student opportunity for success is maximized;" (I/g) "To provide developmental studies support services to increasing numbers of students who lack basic skills in mathematics, reading, and writing;" and (I/k) "to add technical and academic course support services to those already offered by developmental studies tutorial center." The team recommends that these objectives and the supporting implementation strategies should receive major emphasis.

Response

Linkage Between Developmental and Mainstream Coursework

Under support of the 1986/87 Vocational Education Disadvantaged grant, funded for $95,428, the following activities occurred:

- A committee of developmental education and mainstream program faculty investigated means of effective articulation between developmental education and other coursework. Faculty representing Mathematics, English, Reading, Occupational Therapy Assisting, Broadcasting, Horticulture, and Drafting participated.

- Outcomes of this activity include a Writing Across the Curriculum initiative and development of Algebra applications specific to selected trade areas. These activities continue.

- Computer-assisted instructional tutorial software was developed for instruction in Nutrition and Disk Operating System (DOS).

The 1987/88 Vocational Education Disadvantaged grant of $139,597 funded the development of one interactive video module for Toolmaking Technology and one for Heating, Ventilation, and Air Conditioning.

## Services to Students Lacking Basic Skills

In 1984, ACT 101 programming was expanded from a two-week program to a four-week summer orientation program. The orientation program includes at least 15 hours of instruction in the technical program area and at least 45 hours in academic disciplines. Between 15 and 45 students participate annually in this program.

Throughout the academic year, the ACT 101 counselor provides services to approximately 175 academically and economically disadvantaged students. The counselor visits the classrooms of the students and maintains a relationship with the student's instructors.

ACT 101 funding has been $66,875, $72,600, $74,800, and $74,100, each academic year since 1984/85.

Other services have been improved through the use of the Disadvantaged Student Computer Tracking System. This system has improved the speed of access to student information, and has been useful in academic advising and counseling of disadvantaged students.

## Tutoring

The College has significantly increased its commitment to support tutoring from the operating budget. In 1983/84, the College-funded tutoring operating budget was $32,000; by 1987/88 the commitment more than doubled to $68,000. Tutoring programming no longer relies heavily on grant money to insure services.

In 1984/85, technical coursework tutoring comprised 20 percent of all contacts. By 1987/88 technical tutoring rose to 35 percent. Tutoring continues primarily to be delivered by student peers.

## Other Developmental Education Initiatives

Commitment to Developmental Education initiatives has been evident in areas other than the Developmental Studies Division. Funded Personnel Development grants in 1986/87 and 1987/88 have provided a seminar series and accompanying graduate-level credit course emphasizing instructional support for special needs students. Grant projects for Displaced Homemakers and Handicapped Students have also strengthened support services for those transitioning themselves back into an

educational environment. These projects have heightened awareness of the need for enhanced services for learning disabled persons and programs addressing English as a Second Language.

Recognizing the challenges of meeting individual needs and the limitations of individualized tutoring, the 1986/87, 1987/88, and 1988/89 Disadvantaged grants have supported developments in mediated instruction using computer technology. Computer-Assisted Instruction software has been developed both in general skill areas and in specified technical areas. A computer learning lab and a local area network specific to Developmental Studies have been established.

Future Action

The College's continued commitment to Developmental Education is highlighted in Tasks SS.2.3 and SS.2.5 of the 1988-1991 Long Range Plan by addressing expanded academic support and evaluation and revision of developmental coursework. The commitment to strengthen linkages between related instruction is highlighted in Task I.2.4.

Recommendation

11. The objectives stated in the action plan reads: (P/f) "To provide for systematic, ongoing, effective evaluation of instructional programs including a system and format for collecting program data to be used in evaluation and/or revision of programs." The team recommends that the strategies for implementing this objective be activated as quickly as possible.

Response

Regular systematic surveying of the employment, transfer success, and program satisfaction of program graduates is completed annually (Exhibit 26). The New Student Non-Matriculant Population report (Exhibit 28) surveys students who left the College before completing their coursework. This data is reviewed by program areas.

Two models of program evaluation have been developed. They have not, however, been implemented. The first model, Program Scan, is an early warning system that examines extant data annually. A coding system flags programs where indicators suggest possible problems. This model has been pretested, but not applied systematically. The Program Review model, an in-depth evaluation model, has been designed but still needs to be applied to programs.

A program cost analysis system has been designed, implemented, and computerized. This system provides detailed analysis of the costs related to program delivery and comparative data relative to other programs.

Institutional commitment to further enhanced program evaluation is evidenced by the hiring of a new College-funded, Director-level

position in Staff and Program Development on July 1, 1988. This individual will have primary responsibility for implementing and monitoring a system of regular program evaluation and enhancing the ongoing Developing a Curriculum (DACUM) review process.

Future Action

Goal AS-2 1988-1991 Long Range Plan commits the College to undertaking regular, planned program evaluation of effectiveness, quality, and accessibility of instructional programs. Institutional objectives for 1988/89 (Exhibit 23) reflect the priority given to this goal in 1988/89.

## INSTRUCTION

Recommendation

12. The rapidly changing technologies will require continued professional development as stated in Objective (I/p) "To provide professional literature and research data to faculty, curriculum developers, and administrators for use in revising course objectives and competencies."

Response

College Library staff has assisted curriculum developers by providing:
- o On-line search capabilities,
- o Interlibrary loan services, and
- o Purchase of essential materials.

Interlibrary loans have increased 548 percent since 1983/84 and on-line searches have increased from none in 1983/84 to 45 in 1987/88 (TABLE 2-19). Additionally, library automation efforts have linked the College to several major data bases, including On-line Computer Library Center (OCLC) and LIAS, The Pennsylvania State University's on-line catalog; these resources greatly expand the range of information and materials available to faculty.

Future Action

The Library will continue to expand the number of data bases available for on-line searches. Decentralized on-line searches from computers across campus is being explored.

Recommendation

13. The team believes that the implementation of Objective (P/j) "Increase College programming targeted to business and industry needs," will insure continued viability and relevance of programs.

Response

The College office responsible for noncredit programming targeted to business and industry is the Center for Business and Industrial Advancement (CBIA). Since 1984, CBIA has provided customized training, workshops, seminars, and state grant-funded training for regional industries. From 1984 to 1987, course offerings increased 476 percent. The number of students served during the same period increased 499 percent. Approximately $100,000 annually is earned by the College from company-sponsored training. Grant-funded projects totaled over $2 million over the past four years.

Credit programming has been developed and revised using input from business and industry through the Developing a Curriculum (DACUM) process. DACUM panels are composed of expert workers from the career

field. The following programs have used business and industry panels in the development or revision of their associate degree and certificate curricula: Early Childhood Education, Automotive Service Technicians, Automotive Technology, Graphic Arts, and Auto Body Technician.

Future Action

Goal PS-1, Technical Consultation, and Goal I-9, Business and Industry Training, in the 1988-1991 Long Range Plan commit the College to continued support of business and industry needs. Technology transfer, Task I.9.3, will receive considerable emphasis by the College in partnership with universities and business and industry.

Recommendation

14. (P/c) "To develop a consistent system of guidelines for general education core requirements (or general education core requirement alternatives) and program area requirements.

Response

The College has clearly recognized the importance of consistent, appropriate core requirements for its credentials as well as the importance of core requirements responding to different faculty's divergent, if not contradictory, sense of what should be included in such core requirements. The Academic Standards and Issues Committee of Governance has debated the substance of core requirements as its prime topic over the past two years.

Consensus on core requirements for Associate Degree programs has been made through application of DACUM review techniques. Successful graduates, representing the range of career and content areas at the College, defined competencies in general education areas which all associate degree graduates should possess. The matrix developed by this group has been reviewed and refined by representatives of the various academic divisions (Exhibit 8). The core competencies were approved by the Internal Governance System in May 1988. Implementation of these requirements will begin with programs offered in the 1989/90 academic year.

Future Action

Tasks I.1.1 and I.5.2 in the 1988-1991 Long Range Plan commit the College to implement the core competencies and to evaluate student outcomes to assure that students are competent in the skills identified in the core.

Recommendation

15. The team recommends that the planning process include a review of the system of resource allocation so that programs receive support according to an established set of priorities.

Response

Budgetary allocation of resources is determined by annual institutional priorities and ongoing analysis of program characteristics. A major area of College emphasis during the past three years has been the development of staff, programs, facilities, and equipment related to the opening of the Advanced Technology and Health Sciences Center in 1987. Significant and successful efforts to attract vocational education funding allowed expanded expenditures not otherwise possible in this area.

Among primary program factors considered in annual budget allocation are:

- o enrollment history and trends,
- o special needs mandated by major programs and facility changes, and
- o analysis of prior expenditure levels in meeting specific program goals.

Divisional budgets have not been tied to across-the-board percentage increases or decreases or to enrollment modulations. Some programs in enrollment declines, such as in the Transportation Technology Division, have received expanded budget support for instructional staff to assist in the Division's enrollment expansion. Additionally, the College has sought and captured external funds to offset the costs of program development, facility expansion, and significant instructional equipment growth for all College programs. These initiatives are tied directly to stated goals within the program which are reviewed and endorsed by administrative personnel.

Future Action

The 1988-1991 Long Range Plan (Task IS.1.5) recognizes the need to further strengthen and integrate annual budget decision making through improved "linkage between Governance, the Long Range Plan, budget development, and executive management."

## INSTRUCTIONAL RESOURCES

Recommendation

16. Additional funding sources must be identified and appropriate steps taken to increase the College's funding level for implementation of programs and services, consequently, the team recommends that the Development Office be strengthened.

Response

Several significant steps have been taken to strengthen the Development office which have resulted in an increase in the College's external funding level.

In June 1986, the College approved and implemented use of the Grants and Contracts Operations Manual (Exhibit 38). This Manual resulted from a year-long Development activity. The Manual has been distributed to every Cost Center Administrator at the College and is available to all College staff. This Manual has provided consistent guidelines and operational parameters for the many faculty and academic staff throughout the College who initiate, develop, and author grant applications. Implementation of a coordinated proposal review process involving Academic Affairs and the Development Office has enhanced the review, modification, and approval of all grant proposals.

The Development Office was further strengthened in January 1988 with the addition of a part-time secretary in the office of the Coordinator of Grants Management and Development. This position is funded entirely through indirect costs available to the College as a result of funded project activity.

Evidence that an increase has been achieved in the College's funding as a result of Development Office activity, in conjunction with those College faculty and staff writing and submitting grant proposals, is demonstrated as follows:

1984/85:

- The College appealed rejection of 18 of 22 equipment projects submitted to the Pennsylvania Department of Education for funding consideration through the Federal Vocational Education Act. The appeal reversed the rejection notices and subsequent awards totaled in excess of $900,000 for equipment.

- Full funding was achieved for the Stage III building program. This included $15 million for the Advanced Technology and Health Sciences Center and over $5 million for critical renovations for other campus facilities.

- Approval was obtained for a Title III grant from the United States Department of Education. This award was made through the Strengthening Institutions Program. A three-year award of $477,000 was received.

- The College received an award of $69,629 to establish a Weatherization Training Center for the Commonwealth of Pennsylvania. This award, through the Department of Community Affairs, was later increased to $88,791. In 1988/89, the budget for this project is $243,958. Four hundred people were trained by the Weatherization Training Center during the first year of operation.

1985/86

- One hundred thirteen funding applications were submitted. Of these, 87 were approved making available $5,006,716 in Federal and State resources to the College.

- Twenty-five projects were approved under the Federal Vocational Education Act. The total value of these projects to the College in external funds was $1,728,862.

- Fifty-one new projects were developed for funding consideration through the Vocational Education Act for the 1986/87 year. Successful applications were developed and submitted for equipment funding through Pennsylvania Act 107. These applications generated a total of $1,140,885 for postsecondary equipment and $102,000 for secondary equipment.

1986/87:

- A total of $5,274,470 in state and federal funds was secured to address College needs. This included the following award totals by category:

| | |
|---|---|
| Equipment | $3,924,758 |
| Curriculum Development | $243,846 |
| Staff Development | $40,725 |
| Special Programming | $1,065,141 |

The Special Programming listed above included customized training for Grumman Allied LLV Division, Kellogg Company, Pennsylvania Pressed Metals, and Muncy Machine & Tool Company. Also included was the design and delivery of special services to selected target groups, including single parents ($178,199), disadvantaged ($105,043), handicapped ($42,426), veterans ($1,531, not including financial aid), and high school dropouts ($41,926).

1987/88:

- Fifty-two projects were approved totaling $3.5 million.

Recommendation

17. The team verified the need to strengthen the Learning Resources Center as stated on page 106 Assessment Report. The team believes the Long Range Plan contains the appropriate action plans necessary to make the Center a more effective component of the total educational program.

Response

The College has increased professional staffing in the Learning Resources Center from 5.5 to 7.25 positions over the period of 1983/84 to 1987/88 (TABLE 2-18). A long-range collection review and development plan has been implemented along with increases in both operating and capital budgets of over 33 percent, with circulation increasing by 74 percent (TABLE 2-19). Hours of operation have increased to include expanded evening and weekend hours. Other areas of expansion of services include bibliographic instruction, full staffing of the reference desk, and curriculum development data base support.

Future Action

The feasibility of expanding access to indexes via advanced technology systems is being explored.

## STUDENT LIFE

Recommendation

18. Plans to increase the number of counselors, especially females, (SSB/a) "To increase the scope of concern for services available to nontraditional students" are commendable.

Response

In 1985, a female counselor was moved from a grant-funded position to a College-funded position. This commitment provided the first regularly-funded female counseling position for the institution.

The College's commitment to nontraditional populations is largely handled through four career services programs. These programs are all funded through Pennsylvania Department of Education funds; two require internal institutional matching funds. Each program is designed on a two-fold basis to provide outreach services for identified populations within the community and to provide services for special populations already within the College's student body.

The New Horizons program is designed to provide specialized career services to single parents and homemakers. The program generally attracts recently divorced women who need skills upgrading to re-enter the job market.

Vocational Diagnostics Services For Individuals With Handicapping Conditions provides career development and strategic assessment for individuals with handicapping conditions. The objective of the program is to assess a person's career interests and occupational capabilities. The outcomes of this assessment are then matched with educational plans and support services to allow students to realize their career goals.

Career Exploration in Nontraditional Occupations is an outreach program that has enjoyed statewide acclaim. The program heightens interest of high school students for occupations nontraditional for their gender and provides supporting activities for students already enrolled in college programming in nontraditional occupations.

Educational Services For the Disadvantaged provides career services to disadvantaged vocational students who are experiencing either academic or career choice problems associated with either economic or academic disadvantages. The program operates on an outreach basis, providing career services to nonstudents and support services for presently enrolled persons.

The Career Services program employs ten individuals who serve hundreds of clients each year. The College has recently remodeled office and instructional space for these programs and has provided substantial computer support for administrative and instructional functions.

Future Action

Goal SS-3 and Task SS.1.3 in the 1988-1991 Long Range Plan commit the College to expansion services and programming targeted for nontraditional populations. In Fall 1988, a Women's Center will be opened to provide information, support, and dedicated space for women students.

Recommendation

19. The Plan speaks to the issue of student housing (PP/b) "To explore the feasibility of student housing with external sources (Preliminary aspects are covered by Student Life Committee)." The team believes this should continue to be an important concern of the College.

Response

Congruent with Objective 7.06 1984 Long Range Plan, attempts have been made to interest local developers in providing privately-owned, dormitory-style housing for students of the College. In all cases, because of the relatively low return, these plans have been rejected by developers.

The College, however, has worked cooperatively with landlords and developers in developing about 30 new housing units, each accommodating two or three students in an acceptable fashion.

The College has elected to extend its interest in housing by upgrading housing services offered to students. Two issues presented themselves. The first concerned securing adequate housing and the second was student-landlord relations.

The following actions were taken to assist students in securing adequate housing:

- The Office of Admissions improved housing search support for prospective applicants.
- The off-campus housing search was upgraded through an advertising program and a direct mail campaign.
- Landlords are given space at the College during the test/advise/schedule process to meet with prospective renters.
- Housing information has been computerized; information is mailed to all out-of-area applicants and computer access is available to applicants and students in the Admissions Office.

The following actions were taken to assist students with landlord relations:

- o A Landlords Committee has been formed to work with the Student Government Association in identifying potential problems in student residences and working toward their solution.
- o A newsletter is circulated to all landlords providing information about the College and key dates to be available for prospective renters.
- o A series of seminars is offered to update students on such issues as lease agreements, housing safety, security deposits, and other areas of concern.

Future Action

Working with and advising developers in the planning stages, and advocating for developers who need zoning variances and other assistance with housing projects, holds promise as a method for upgrading both the quantity and quality of student housing in the vicinity of the College's campus.

Recommendation

20. The College should consider a system of assessing students prior to admission to better determine appropriate placement in courses and to increase retention. The team recommends that student advising continue to receive the attention indicated in the Report Update.

Response

Since Spring 1985, pre-matriculation assessment practices and academic advising have been addressed through major organizational changes. These activities continue to receive significant attention.

Student Intake System

In Spring 1985, student intake processes were substantially modified through the Advisement Center Project. In the past, the admissions process encompassed several weeks with the student visiting the campus multiple times. The new student intake system gives student's the opportunity to complete all campus business necessary for enrollment in one day, with a single visit to the College.

The test/advise/schedule system developed includes:

- placement testing in mathematics, writing, and reading,
- orientation to the campus,
- explanation of placement testing results,
- the opportunity to visit with division and department personnel,
- a tour of the instructional space in the student's program area,
- a session with a special advisor, and
- preparation and processing of the student's schedule for the subsequent semester.

On the same day, students and parents can:

- obtain student identification cards,
- obtain information about parking,
- complete health information cards,
- obtain information about meal plans, and
- have lunch in the College's food service area.

A special orientation program is provided for parents and guests. Housing search information is available. Many parents assist the student by conducting a housing search while the student completes scheduling.

The intake mechanism has received excellent evaluations by the student participants and the faculty and staff involved. A four percent increase in the number of students who matriculate to the institution has been realized in each of the first two years of operation .

## Retention

The major concentration of The Williamsport Area Community College on academic advising has been as a retention vehicle. Retention is an activity which commences when a student applies for admission and concludes only upon graduation. This philosophy was recognized in October 1987 by the National Academic Advising Association (NACADA), in conjunction with American College Testing Program (ACT), which bestowed upon the College the Outstanding Academic Advising Center Award For Two-year Institutions.

Any student who has two or more assessed deficiencies in the placement tests are placed with a College counselor as their academic advisor until all deficiencies are remediated. This centralizes about 25 percent of the student population with four counselors who act as academic advisors. Hence, high risk students are placed in the most custodial advising environment. As students remediate their deficiencies, they are transferred to the division for faculty advising services.

Retention strategies include:

- the initiation of an early warning card academic alert system,
- mandatory mid-term grade reporting and tracking,
- computerized tracking of academically disadvantaged students,
- increased tutoring services to include all program areas,
- development of computer-assisted remedial instruction software, and
- revised probation process, developing an individual prescription for each student who failed to meet the institution's criteria for satisfactory academic progress of a cumulative grade point average of 2.0.

During the 1986/87 academic year, the net result of these retention activities was a decline of eight percent in the number of students who did not make satisfactory academic progress.

Seminars and work sessions develop the skills of advisors who provide services during the student intake process. In addition, faculty advisors are alerted to new practices annually via meetings and a faculty newsletter. Finally, an Advisement Center Faculty Manual (Exhibit 39) is maintained. This manual serves as a reference tool for academic advising.

Future Action

Goal SS-2 in the 1988-1991 Long Range Plan commits the College to continued expansion of retention practices to enhance student opportunities for academic success.

# CHAPTER 5

## INSTITUTIONAL RESPONSES TO MIDDLE STATES ASSOCIATION RECOMMENDATIONS FOLLOW-UP REPORT TOPICS

In April 1986, The Williamsport Area Community College submitted a Follow-Up Report to the Middle States Association of Colleges and Schools addressing progress achieved on three objectives of the College: the development of an Internal Governance System, a five-year enrollment projection model, and a five-year financial plan.

Chapter 5 will report outcomes from these activities, specifically sharing evaluations of the Internal Governance System and evaluating the validity of the projected enrollments and financial plan of the College.

## INTERNAL GOVERNANCE SYSTEM UPDATE

### Background

Following the April 1984 visitation, the Middle States Association Evaluation Team recommended implementation of the College-identified strategy to increase the opportunities for participatory decision-making. A Governance Steering Committee was formed after the visitation; its efforts resulted in the design of the comprehensive Internal Governance System detailed in the April 1, 1986, Follow-Up Report submitted to Middle States Association of Colleges and Schools. Implementation of the System occurred Fall 1986. An Update Report describing the System's activities with attached Governance System By-Laws, 1986 (Exhibit 40) was sent to Middle States Association December 1, 1986. The Governance System has now been operative for two years; this second update report highlights those two years of activity.

First Year's Activities: October 1986 through June 1, 1987

Structure

The six units comprising the Governance System, five standing committees and College Council, involved 94 participants representing all College constituencies, as defined in the By-Laws. In addition, ad hoc committees and study groups were formed as needs were identified. Two of these ad hoc committees included the Faculty Evaluation Subcommittee and the Calendar Subcommittee. Ad hoc units frequently involved non-Governance members thereby extending representation and grooming future Governance participants. A weekly College Hour, Tuesdays, 3:30-5 p.m., was reinstituted to facilitate attendance. Time is kept free of scheduled classes to permit faculty and students, a common, free time for meetings.

Committees are required to meet once each month; however, committees met as need dictated, sometimes two or three times each month. Council met twice each month. In addition, Executive Committee composed of the Chair, Vice-Chair, Secretary of Council met at least twice monthly to plan agendas and/or to discuss Council business. Meetings of Executive Committee with Committee Chairs were scheduled to deal with procedural matters.

Outcomes

The first year of Governance required time to establish and clarify procedures and to educate the membership. Governance units applied the Nominal Group Technique to set agendas for the year. The 1986-87 Governance System Annual Report (Exhibit 41), was directed to the President, shared with the Trustees, and distributed to the College community. Work completed includes the following:

- Set procedures and reporting mechanisms; designed agenda, report, and recommendation formats,
- Passed and sent to the College President 11 recommendations and one informational item; all recommendations were approved,
- Developed communication mechanisms including presentation of outcomes to the Board of Trustees; convened two College plenary sessions; maintained open files; announced meetings in the student newspaper,
- Established student recruitment subcommittee, selected and oriented student members,
- Established evaluation and calendar subcommittees,

- Reviewed the College's Annual Plan (Exhibit 5); gathered information to increase understanding of the Annual Plan and the Institutional Priorities,

- Conducted Governance System evaluation, including College-wide assessment to parallel pre-System instrument assessing needs and attitudes (Exhibit 41), and

- Participated in the redesign of Academic Center space, including the additions of a snack area and student study area.

Evaluation

A three-part evaluation project ended the first year. This project included:

- Informal self-evaluation of each committee and Council to identify problems and work remaining,

- Structured questionnaire completed by each participant yielding numeric data, and

- A College-wide instrument assessing impact and attitudes, cross-referenced with surveys administered in 1985.

Analyses of the three evaluations yielded two significant findings: responses of Governance participants differed from responses of nonparticipants on questions related to College goals. That difference spotlighted one advantage of participatory decision-making; that is, increased sensitivity to policy and procedures and the difficulties attendant upon them when respondents have had experience with issues. The second finding was an attitudinal change regarding the College's allowance of input. Respondents believe that Governance has increased the opportunity for effecting change.

Committee and Council-specific evaluation instruments revealed a continuing challenge in overcoming turfism; responses also identified problems inherent in any new system; for example, scope and limitations of various functions.

Changes in the System

One result of the evaluation process was an identified need for an adjustment of the By-Laws to permit adequate time for the year-end Annual Report. An amendment provides for one additional month to permit closure on projects by April 30 and the Annual Report written and presented by May 30. Those dates are consistent with membership terms.

A second change provided for broader representation on Academic Standards and Issues and Curriculum Governance Committees. The

amendment adds an additional seat on each committee, bringing the number of participants to 96. The By-Laws Amendments are included in the Appendix of the 1987/88 Governance System Annual Report (Exhibit 42).

Finally, one procedural change resulted in the management of new and revised curriculum proposals. Rather than Council's voting on proposals and treating them as formal recommendations sent on to the President, Council heard Curriculum Committee's disposition of proposals; only when a proposal created questions or raised concerns not easily resolved does Council play an active role in curriculum approval. This change coupled with Curriculum Committee's improved efficiency through the procedure it established allows for a more timely response to proposals.

## Second Year's Activities: June 1, 1987 through June 1, 1988

### Structure

In the second year, Governance retained its leadership and membership; members were initially elected or appointed for two or three years. The five-standing committees and Council had established a meeting schedule during the Tuesday College Hour, with additional meetings scheduled as needed. Procedures and report formats, also set in the first year, as well as continued work on the agenda items identified through the first year's Nominal Group Technique, allowed immediate concentration on tasks.

### Outcomes

The higher comfort level with Governance, both among its participants and within the College, allowed the System to become more proactive, involving itself in issues or decisions that would otherwise not have had broad-based input. For example, the Human Resources Governance Committee assumed responsibility for evaluating the Performance Award System for Administrative, Professional, Technical, Classified, and Service staff. The Committee drafted eight recommendations for improving the system initiated during 1987/88. A Calendar Subcommittee presented a two-year academic calendar; Curriculum Committee formalized the procedure for terminating curricula; Student Affairs Committee presented a policy and procedure statement for handling ill and injured students. These recommendations, along with others, gained Presidential approval; there has been no need, to date, to resubmit recommendations. This positive reaction to Governance outcomes indicates the quality and responsibility of this addition to the institution and acceptance of Governance as a recommending body.

One major alteration in the institution was the identification of the Long Range Planning Governance Committee as the planning entity for the College. That Committee, with a membership representing all the

College constituencies, spent the year gathering data and input, devising a format to improve the document's accessibility, and producing by year's end the 1988-1991 Long Range Plan (Exhibit 4) accepted by the President and Trustees. That plan differs from its predecessor in its focus on a three-year span rather than five years, its use of a focus statement, and its deliberate reduction in the number of objectives. Moreover, the rolling-plan concept will permit ease in update. Each Governance unit will begin in Fall 1988 to identify issues and initiatives for the Long Range Planning Committee's study and possible inclusion in the annual planning document. This approach to planning assures continuing broad-based input.

A second major contribution to the institution was Governance's assumption of the core competency project. The institution set out to define academic credentials by identifying core competencies in 1984; the Academic Standards and Issues Governance Committee began work on that task during the 1986/87 year without coming to closure. In the second year, the Committee applied a DACUM approach and by year's end presented its recommendation (1987-88 Governance System Annual Report, Exhibit 42) for Associate of Applied Arts and Associate of Applied Sciences degrees as well as identifying some process matters to initiate the competency approach. In ensuing years, the Committee will tackle Certificate and Competency Credential programs. The core competency task involved, beyond the Governance participants, The Williamsport Area Community College graduates, Advisory Committees, and faculty representing all academic divisions.

## Evaluation

Governance conducted a self-evaluation during April 1988. It placed College-wide evaluation on a three-year cycle and drew conclusions from the instruments completed by Governance participants. One continuing problem surfaced from the evaluation, namely communication. The loss of the student newspaper was especially troublesome. Two methodologies identified by Governance's Communication Subcommittee were used: the publication of Governance Newsletters and the establishment of a Suggestion Box mechanism. Current plans for electronic messaging as part of the College's Title III proposal will work toward at least a partial solution of the communications problem.

One strength of the system commented upon by the majority of participants is the level of interaction created by Governance and the increased awareness of institutional direction and procedures. In a way, Governance has begun to function as a form of professional development. Since it has gained the respect and acknowledgment of the Administration, it has begun to serve as an input mechanism and/or sounding board for possible change. The President consistently includes Governance in major decisions and changes.

The two-year terms of Governance participants ended April 30, 1988. The election process was underway three months earlier and followed the sequence and procedure established two years prior. Thirty vacant elective positions garnered 41 nominations. Council Chair and one committee chair remained constant; three of the four new chairs were assumed by members who were filling out their third year on the committee; therefore the leadership remains experienced, signaling a third year which can immediately tackle unresolved agenda items and a membership familiar with the System and with procedures.

## ENROLLMENT PROJECTIONS AND THE LONG-RANGE FINANCIAL PLAN

The Follow Up Report submitted to The Middle States Association of Colleges and Schools in 1986 included an enrollment projection model that developed five-year projections used to build the five-year financial plan for 1986/87 through 1990/91. This report analyzes:

- o institutional assumptions,
- o enrollment projections, and
- o budget and revenue projections

and compares these projections to actual performance during 1986/87 and 1987/88. Discussions of modifications to enrollment projection processes will be addressed in Chapter 6 of this document.

### Revenue Assumptions

Enrollment Projections. In 1986/87, actual enrollments were one-half percent less than projected enrollments (TABLE 5-1). Actual Equivalent Full-Time Students (EFTS) numbered 5,546 while projected enrollment was 5,575, a difference of 29 EFTS. Actual numbers of credit hours of enrollment differed by 1.6 percent or 1,321.

In 1987/88, actual enrollments and credit hours produced were greater than the numbers projected. Equivalent Full-Time Student enrollments exceeded projection by 2.4% or 135 EFTS, whereas credit hour production exceeded projection by 1.9% or 1,657 credit hours (TABLE 5-1).

Sponsorship. As assumed, for fiscal years 1986/87 and 1987/88, the College was sponsored by the City of Williamsport.

Level of State Support. It was assumed that the level of state support would increase in 1986/87 from $400 per Equivalent Full-Time Student per semester to $450 per EFTS per semester.

This increase in state funding was not legislated. The College sought other sources of funding in an attempt to keep tuition rates as low as possible. Two strategies were employed to close this gap.

- o An increase in support from the College's noncredit educational activities.
- o A shift in revenue from the College's capital budget to the operating budget.

TABLE 5-1

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
STATUS OF REVENUE ASSUMPTIONS AND OUTCOMES
1986/87 through 1987/88

| CATEGORY | PROJECTED | ACTUAL | ACTUAL COMPARED TO PROJECTED |
|---|---|---|---|
| | | 1986/87 | |
| Equivalent Full-Time Students | 5,575 | 5,546 | -0.5% |
| Credit Hours | 84,793 | 83,472 | -1.6% |
| | | 1987/88 | |
| Equivalent Full-Time Students | 5,613 | 5,748 | 2.4% |
| Credit Hours | 85,370 | 87,027 | 1.9% |

Expenditure Assumptions

Inflation. Expenditures were projected assuming an annual increase in inflation of 5 percent. The actual rates of inflation for 1986/87 and 1987/88 were 4.3 and 4.1 percent respectively (TABLE 5-2).

Salary Increases. Salary line items were projected assuming an 8.0 percent annual increase in salaries. The actual percent increase in 1986/87 was 8.25 percent and in 1987/88, 8.0 percent (TABLE 5-2).

Employee Benefits. Employee benefit costs were assumed to escalate annually 7.5 percent. The actual 1986/87 increase was 3.8 percent (TABLE 5-2). However, in 1987/88 a 17.9 percent increase occurred. The College's cost of Blue Cross/Blue Shield coverage increased 36 percent and the College's retirement programs costs increased 26 percent.

TABLE 5-2

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
STATUS OF EXPENDITURE ASSUMPTIONS AND OUTCOMES
1986/87 through 1987/88

| CATEGORY | PROJECTED | ACTUAL | ACTUAL COMPARED TO PROJECTED |
|---|---|---|---|
| | | 1986/87 | |
| Inflation Rate | 5.0 | 4.3 | -0.7 |
| Salary Increases | 8.0 | 8.25 | 0.25 |
| Employee Benefit Costs | 7.5 | 3.8 | -3.7 |
| | | 1987/88 | |
| Inflation Rate | 5.0 | 4.1 | -0.9 |
| Salary Increases | 8.0 | 8.0 | 0.0 |
| Employee Benefit Costs | 7.5 | 17.9 | 10.4 |

New Facility. The College opened the Advanced Technology and Health Sciences Center Fall 1987 as planned.

Secondary Vocational Program Overhead Costs. The College has continued to allocate overhead cost to the Secondary Vocational Program (SVP) based on the percent of students enrolled in the Secondary program as a percentage of the total number of students enrolled at the College.

Long-Range Financial Plan Outcomes

Operating Budget. From 1985/86 to 1987/88, the College projected an increase in operating budget of 12 percent to a level of $14,456,119 (TABLE 5-3). The actual experience was an increase in cost of 14.1 percent to a level of $14,731,726. This additional 2.1 percent of cost is attributed to two items.

- o Enrollment levels were 2.4 percent higher than projected; hence, personnel and instructional supplies costs were underestimated.

- o Blue Cross and Blue Shield and College retirement programs experienced significant, unexpected increases in 1987/88.

TABLE 5-3

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
OPERATING AND CAPITAL BUDGETS
1986/87 through 1987/88

| CATEGORY | PROJECTED | ACTUAL | ACTUAL COMPARED TO PROJECTED |
|---|---|---|---|
| | 1986/87 | | |
| Capital Budget | 5,060,448 | 5,123,744 | 1.3% |
| Operating Budget | 13,881,438 | 13,680,548 | -1.4% |
| | 1987/88 | | |
| Capital Budget | 4,935,532 | 4,696,012 | -4.9% |
| Operating Budget | 14,456,119 | 14,731,726 | 1.9% |

Capital Budget. Through 1987/88, the College's capital budget was projected to decline slightly to a level of $4,935,532. The actual expenditures for 1987/88 are $4,696,012; 4.9 percent lower than projected (TABLE 5-3).

Two factors influenced the reduced level of capital expenditures.

- o The College redirected $650,004 of capital revenue to the College's operating budget to maintain the lowest possible student tuition.

- o Non-mandated capital reimbursement from the Commonwealth of Pennsylvania exceeded projections by approximately $240,000.

Non-Sponsored Student Tuition Rates. As reflected in the College Philosophy Statement, an important priority of The Williamsport Area Community College is maintenance of the lowest reasonable student tuition. Projected rates for non-sponsored students, who comprised 86 percent of the student population for 1987/88, was $110.92 per credit hour. Through cost containment and a decision to transfer $650,004 of revenue from the capital budget to the operating budget, tuition was held to $102.50, 7.6 percent below projections (TABLE 5-4).

Cost to Sponsor. Projected increase in costs to the sponsor (The City of Williamsport) were five percent per year to a rate of $44.17 for 1987/88. The College has successfully minimized increases to the City of Williamsport. The actual cost for 1987/88 was $43.05, an average increase of 3.75 percent per year and 2.5 percent below the projected per credit hour charge of $44.17 (TABLE 5-4).

TABLE 5-4

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
STATUS OF TUITION RATES
1986/87 through 1987/88

| CATEGORY | TUITION PROJECTED | TUITION ACTUAL | ACTUAL COMPARED TO PROJECTED |
|---|---|---|---|
| | 1986/87 | | |
| Sponsor District (per Credit Hour) | 42.04 | 42.42 | 0.9% |
| Non-Sponsored Student (per Credit Hour) | 105.60 | 101.00 | -4.4% |
| | 1987/88 | | |
| Sponsor District (per Credit Hour) | 44.17 | 43.05 | -2.5% |
| Non-Sponsored Student (per Credit Hour) | 110.92 | 102.50 | -7.6% |

## Summary

The outcomes from the first two years of the five-year enrollment and financial projections have proved to be very successful and support the validity of the processes used in coordinating and establishing long-term projections of revenue and expenditures.

The decentralized approach, allowing Deans and Cost Center Administrators to review the institutional assumptions and projected enrollments and to develop estimates of cost based on these projections, is a successful process that will be used for future long-range financial planning.

# CHAPTER 6

## SUMMARY OF ENROLLMENT AND FISCAL DATA

The College continues to improve the sophistication of enrollment projection and fiscal projection mechanisms. The fiscal long-range planning mechanism developed in 1986 has been documented to have validity and therefore served as the foundation for the 1988 long-range fiscal plan development. The enrollment projection process has been changed to respond to environmental conditions and internal needs. The new process provides more detailed projections.

### ENROLLMENT PROJECTIONS

In 1986, two models were used to develop enrollment projections. Program-specific projections were developed for two future years using a program components approach. Based on assumptions derived from current patterns of enrollments, this model produced estimates of new and returning students. Other estimates such as credit hours produced, variable stipend data, and enrollment by type of sponsor were proportionally estimated using College totals.

The second model produced estimates for years three through five using a regression model based on data from the ten-county service area. These estimates projected only the College total enrollment by semester. Reliable and valid program-specific projections were not possible from this model.

Several external pressures provided the impetus for re-examination of the enrollment projection process. First, the Commonwealth enacted new funding regulations, providing variable stipend levels for different categories of programs beginning in 1985/86. The importance of incorporating program-specific variations in the estimation of full-time and part-time equivalent full-time students (EFTS) and credit hours were underscored with this new funding stream.

Second, the geographic boundaries of the service area lost distinction. Where previously almost all enrollment was recruited from the ten-county service area, some programs were now finding significant enrollments from southeastern and central Pennsylvania, areas where the College recruitment efforts had been conscientiously increased. As a result of this trend, the relevant data to feed into a regression model to predict enrollments varied programmatically. Hence, the regression model was abandoned and the program components model was improved to provide program-specific projections based on historic patterns of enrollment for five future years.

## Enrollment Projection Timetable

The following timetable has been established for enrollment projections.

- Five-year projections are developed once every three years.
- Each August, enrollment projections for the current year are revised for the Commonwealth rebudget process.
- Also in August, a multiplier is estimated to establish the subsequent year state budget projections. State budget projections are roughly estimated by applying the multiplier to program-specific enrollments.
- Each October, projections are finalized for the subsequent year for the building of the College budget. Preliminary enrollment projections for two years hence are developed.

## Current Enrollment Projection Processes

Enrollment projections are developed by consensus of the Enrollment Projection Committee and then further allocations of enrollment patterns are developed by the Dean of Educational Research, Planning, and Evaluation. The process used for enrollment projection development for the annual and five-year projections is described below.

- Program-specific data identifying new and returning EFTS enrollment patterns is entered to provide a basis for the calculation of return rates.
- Return rates between terms for each program are calculated based on the two relevant semesters of experience. New programs are assigned the same return rate as similar programs. When numbers lack face validity, College or division averages are substituted.

- The Enrollment Projection Committee, consisting of the Dean of Educational Research, Planning, and Evaluation, the Dean of Academic Affairs, and the Dean of Student Services meets to develop estimated number of new EFTS. The most current available data from the admissions data base, headcounts of prospects, tuition deposits, and registered students are evaluated. Other factors are also considered, such as the institutional assumptions developed by President's Council, if a new class will be accepted on an off-semester, the number of workstations, program revisions that effect enrollment patterns, and class capacities. The committee works to consensus on a program-by-program basis.

- Once new students have been estimated, return rates are applied. The committee determines if the calculated projected number of returning EFTS has face validity. If not, modifications are made to the projections until the committee reaches consensus.

- Full-time/part-time distributions, credit hour productions, and sponsorship status are computed based upon program-specific, semester-specific historical patterns of the three most recent semesters.

- The Classification of Instructional Program Codes (CIP Codes) and the current variable stipend category are updated for each program. Tentative variable stipend categories for new programs are identified based upon the categorization of similar programs and the expert opinion of the Academic Dean.

- Full-time/part-time distributions and credit hour productions are sorted by variable stipend category.

- A final report is generated (Exhibit 43) and distributed to the College President, the Dean of Administration, the Dean of Student Services, and the Dean of Academic Affairs. This data is then used to develop financial projections with selected segments shared with Cost Center Administrators.

Five-Year Enrollment Projection Outcomes

Recovery from the enrollment drop in 1985/86 and 1986/87 is expected to be achieved during the early 1990's (TABLE 6-1). All indicators point to continued increases in enrollment. Recent modifications to the portfolio of curriculum offerings will insure continued growth. For example, new offerings in Fall 1988 of Early Childhood Education and Associate Degree Nursing are expected to provide at least 100 additional EFTS to enrollments each year of the five-year period. Full enrollment has yet to be realized in several other recent new offerings. Often two to three years are required for new programs to reach full enrollment potential.

TABLE 6-1

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ACTUAL AND PROJECTED EQUIVALENT FULL-TIME STUDENT ENROLLMENT (EFTS) BY DIVISION
1983/84 through 1992/93

| | ACTUAL | | | | | PROJECTED | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| DIVISION | 1983/84 | 1984/85 | 1985/86 | 1986/87 | 1987/88 | 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/93 |
| Business and Computer Technologies | 1,562 | 1,638 | 1,334 | 1,094 | 1,092 | 1,122 | 1,168 | 1,255 | 1,335 | 1,399 |
| Construction Technology | 1,114 | 1,061 | 877 | 903 | 934 | 944 | 973 | 1,031 | 1,084 | 1,146 |
| Health Sciences | 381 | 487 | 516 | 486 | 504 | 584 | 664 | 680 | 722 | 748 |
| Industrial Technology | 1,084 | 1,092 | 1,021 | 957 | 893 | 856 | 888 | 930 | 974 | 1,008 |
| Integrated Studies | 365 | 496 | 506 | 499 | 557 | 590 | 641 | 671 | 715 | 737 |
| Natural Resources Management | 575 | 580 | 475 | 352 | 362 | 347 | 351 | 374 | 395 | 405 |
| Transportation Technology | 638 | 559 | 410 | 367 | 412 | 409 | 438 | 455 | 467 | 477 |
| College Transfer | 620 | 523 | 439 | 479 | 544 | 583 | 609 | 632 | 671 | 694 |
| Miscellaneous | 301 | 369 | 284 | 243 | 257 | 262 | 255 | 281 | 318 | 363 |
| North Campus | 123 | 265 | 191 | 166 | 209 | 283 | 308 | 296 | 302 | 317 |
| COLLEGE TOTAL | 6,763 | 7,070 | 6,053 | 5,546 | 5,764 | 5,980 | 6,295 | 6,605 | 6,983 | 7,294 |
| Change From Previous Year | 3.1% | 4.5% | -14.4% | -8.4% | 3.9% | 3.7% | 5.3% | 4.9% | 5.7% | 4.5% |

Increased enrollments are expected to occur in all stipend categories (TABLE 6-2), with steady growth over the period in Other Stipend and Non-Stipend categories and growth in all but one year in Advanced Technology and Statewide categories.

The relationships between the number of new and returning, full- and part-time students, and full- and part-time credit hours will remain stable over the five-year period (TABLE 6-3). Although programming is constantly being refocused to allow part-time participation, only slight increases in the percentage of part-time to full-time EFTS is expected to be realized. This reflects the non-commuter complexion of the College.

Future Plans

Currently the enrollment projection process is personal computer based. The feasibility of a mainframe system will be examined.

TABLE 6-2

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ACTUAL AND PROJECTED EQUIVALENT FULL-TIME STUDENT ENROLLMENT (EFTS)
BY VARIABLE STIPEND CATEGORY
1985/86 through 1992/93

| | ACTUAL | | | | PROJECTED | | | |
|---|---|---|---|---|---|---|---|---|
| VARIABLE STIPEND CATEGORY | 1985/86 EFTS | 1986/87 EFTS | 1987/88 EFTS | 1988/89 EFTS | 1989/90 EFTS | 1990/91 EFTS | 1991/92 EFTS | 1992/93 EFTS |
| Advanced Technology | 1,384 | 1,308 | 1,378 | 1,407 | 1,397 | 1,493 | 1,559 | 1,610 |
| Statewide | 1,265 | 1,156 | 1,223 | 1,177 | 1,215 | 1,275 | 1,341 | 1,400 |
| Other Stipend | 2,660 | 2,311 | 2,475 | 2,494 | 2,755 | 2,860 | 3,026 | 3,151 |
| Non-Stipend | 744 | 771 | 688 | 902 | 928 | 977 | 1,057 | 1,133 |
| COLLEGE TOTAL | 6,053 | 5,546 | 5,764 | 5,980 | 6,295 | 6,605 | 6,983 | 7,294 |

TABLE 6-3

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
PROJECTED EQUIVALENT FULL-TIME STUDENT (EFTS)
AND CREDIT HOURS ENROLLMENT
1988/89 through 1992/93

| TYPE OF ENROLLMENT | PROJECTED | | | | |
|---|---|---|---|---|---|
| | 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/93 |
| EFTS | | | | | |
| New | 1,913 | 2,039 | 2,177 | 2,315 | 2,402 |
| Returning | 4,067 | 4,256 | 4,428 | 4,668 | 4,892 |
| TOTAL | 5,980 | 6,295 | 6,605 | 6,983 | 7,294 |
| Full-time | 4,953 | 5,224 | 5,476 | 5,763 | 5,994 |
| Part-time | 1,027 | 1,071 | 1,129 | 1,220 | 1,300 |
| TOTAL | 5,980 | 6,295 | 6,605 | 6,983 | 7,294 |
| CREDIT HOURS | | | | | |
| Full-time | 77,251 | 81,277 | 85,205 | 89,665 | 93,271 |
| Part-time | 12,259 | 12,748 | 13,393 | 14,468 | 15,406 |
| TOTAL | 89,510 | 94,025 | 98,598 | 104,133 | 108,677 |

## LONG-RANGE FINANCIAL PLAN

### Background

The Williamsport Area Community College's projected operating and capital budgets for the five-year period 1988/89 through 1992/93 are the primary components of the long-range financial plan. The attached budgets include an operating and capital budget each consisting of two parts:

- Actual and Projected Operating Revenue By Source (TABLE 6-4),
- Actual and Projected Operating Expenses by Cost Center (TABLE 6-5),
- Actual and Projected Capital Revenue by Source (TABLE 6-6), and
- Actual and Projected Capital Expenses by Cost Center (TABLE 6-7).

The tuition and fee structures resulting from these budgets can be found in TABLE 6-8. Each table includes five years of historic data for comparative purposes.

### Annual Budget Development Process

The Williamsport Area Community College uses the following procedures in developing and monitoring its annual operating and capital budgets.

Budget Preparation. The College has adopted a highly decentralized procedure in the budget development process whereby the Administrative Services staff formalizes institutional assumptions and guidelines and communicates this information, plus historic data, to each of the 47 Cost Center Administrators for the development of the proposed budget request. This provides each Cost Center Administrator the opportunity for interaction and recommendation from faculty and staff. The College maintains a collegial atmosphere of decision making through broad-based input into the budget development process.

Budget Monitoring and Control. The Williamsport Area Community College balances revenue and expenditures at the institutional level and distributes the approved budget appropriation to the 47 Cost Center Administrators for decentralized control of expenditures. The College maintains control of the integrity of each line item within each cost center by use of a centralized computer system. The system monitors expenditures and insures that administrative personnel do not overencumber or overspend their approved appropriation.

TABLE 6-4

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ACTUAL AND PROJECTED OPERATING REVENUE BY SOURCE
1983/84 through 1992/93

| SOURCE | ACTUAL | | | | | PROJECTED | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1983/84 | 1984/85 | 1985/86 | 1986/87 | 1987/88 | 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/93 |
| STATE REVENUE | | | | | | | | | | |
| Regular | 2,791,381 | 2,827,200 | 2,396,800 | 2,201,200 | 2,299,115 | 3,022,000 | 3,427,050 | 3,922,800 | 4,492,800 | 5,054,700 |
| Stipend | 902,768 | 918,352 | 2,032,064 | 1,855,807 | 1,956,940 | 2,068,450 | 2,044,400 | 2,151,650 | 2,261,050 | 2,351,050 |
| Act 9-A | 0 | 0 | 0 | 0 | 106,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STATE REVENUE | 3,694,149 | 3,745,552 | 4,428,864 | 4,057,007 | 4,362,055 | 5,090,450 | 5,471,450 | 6,074,450 | 6,753,850 | 7,405,750 |
| STUDENT REVENUE | | | | | | | | | | |
| Sponsored | 3,235,235 | 3,122,956 | 1,985,642 | 562,116 | 539,356 | 553,185 | 836,571 | 902,536 | 964,885 | 1,043,171 |
| Non-Sponsored | 2,536,463 | 2,525,066 | 4,288,705 | 6,923,413 | 7,397,680 | 8,260,551 | 9,205,718 | 10,057,455 | 10,752,386 | 11,611,594 |
| Other Sponsored | 139,505 | 151,955 | 56,801 | 108,341 | 144,195 | 163,838 | 166,953 | 181,998 | 192,926 | 207,362 |
| Out-of-State | 81,287 | 53,955 | 61,739 | 111,352 | 140,560 | 148,640 | 175,870 | 191,709 | 204,085 | 218,645 |
| TOTAL STUDENT REVENUE | 5,992,490 | 5,853,932 | 6,392,887 | 7,705,222 | 8,221,791 | 9,126,214 | 10,385,112 | 11,333,698 | 12,114,282 | 13,080,772 |
| CITY OF WILLIAMSPORT | 0 | 0 | 305,787 | 342,323 | 358,864 | 380,218 | 568,974 | 639,180 | 730,968 | 825,846 |
| OTHER SPONSORS | 2,079,616 | 2,187,094 | 882,306 | 185,377 | 161,748 | 170,680 | 169,225 | 194,712 | 224,640 | 256,113 |
| OVERHEAD RECOVERY | | | | | | | | | | |
| Reimbursable Admin. Costs | 10,545 | 20,494 | 10,549 | 36,116 | 32,500 | 32,500 | 34,125 | 35,831 | 37,623 | 39,504 |
| Fees Forfeited | 21,875 | 35,533 | 21,875 | 30,947 | 42,623 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| CLE Overhead | 60,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Auxiliary Overhead | 20,896 | 41,027 | 31,700 | 33,577 | 43,477 | 47,866 | 50,259 | 52,772 | 55,411 | 58,181 |
| Process & Penalty Fees | 17,804 | 28,925 | 18,000 | 34,470 | 40,670 | 43,000 | 43,000 | 43,000 | 43,000 | 43,000 |
| Intermediate Unit 17 | 18,200 | 22,750 | 22,750 | 26,390 | 27,755 | 29,925 | 31,421 | 32,992 | 34,642 | 36,374 |
| Secondary Voc. Program | 1,309,373 | 1,203,664 | 302,854 | 274,522 | 259,530 | 251,964 | 239,366 | 227,398 | 216,028 | 205,226 |
| TOTAL OVERHEAD RECOVERY | 1,458,693 | 1,427,393 | 482,728 | 511,022 | 521,555 | 516,255 | 509,171 | 502,993 | 497,703 | 493,286 |
| OTHER REVENUE | | | | | | | | | | |
| Admissions Applications | 51,626 | 33,068 | 41,952 | 32,541 | 30,855 | 32,500 | 34,125 | 35,831 | 37,623 | 39,504 |
| Investments | 179,733 | 321,663 | 125,000 | 31,905 | 365,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Center Lifelong Education | 0 | 0 | 74,978 | 359,113 | 359,113 | 659,113 | 692,069 | 726,672 | 763,005 | 801,156 |
| Miscellaneous Income | 10,856 | 61,222 | 35,361 | 39,912 | 70,643 | 21,460 | 27,284 | 26,762 | 20,232 | 26,253 |
| TOTAL OTHER REVENUE | 242,215 | 415,953 | 277,291 | 463,471 | 825,611 | 913,073 | 953,478 | 989,265 | 1,020,860 | 1,066,913 |
| TRANSFER FROM CAPITAL | 0 | 0 | 0 | 0 | 650,004 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATING REVENUE | 13,467,163 | 13,629,924 | 12,769,863 | 13,264,422 | 15,101,628 | 16,196,890 | 18,057,410 | 19,734,298 | 21,342,304 | 23,128,679 |

TABLE 6-5

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ACTUAL AND PROJECTED OPERATING EXPENSES BY COST CENTER
1983/84 through 1992/93

| | ACTUAL | | | | | PROJECTED | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| COST CENTER | 1983/84 | 1984/85 | 1985/86 | 1986/87 | 1987/88 | 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/93 |
| PRESIDENT'S OFFICE | | | | | | | | | | |
| Board of Trustees | 6,457 | 3,750 | 3,197 | 6,428 | 5,520 | 5,520 | 7,500 | 8,250 | 9,000 | 10,000 |
| President's Office | 118,990 | 138,464 | 141,053 | 152,247 | 161,731 | 166,608 | 183,051 | 198,104 | 212,842 | 228,849 |
| Resource Development | 68,109 | 75,413 | 83,702 | 95,316 | 122,264 | 103,851 | 115,480 | 125,828 | 135,762 | 146,484 |
| Educational Research | 52,895 | 30,373 | 27,990 | 42,631 | 49,867 | 52,440 | 58,129 | 63,235 | 68,161 | 74,142 |
| Ex Asst Internal Affair | 51,768 | 59,601 | 63,086 | 68,210 | 75,243 | 77,962 | 86,563 | 94,329 | 101,883 | 109,882 |
| Foundation Office | 30,568 | 37,102 | 42,858 | 25,048 | 46,883 | 49,527 | 54,944 | 59,497 | 64,174 | 69,221 |
| TOTAL | 328,787 | 344,703 | 361,886 | 389,880 | 461,508 | 455,908 | 505,667 | 549,243 | 591,822 | 638,578 |
| ADMINISTRATIVE SERVICES | | | | | | | | | | |
| Administrative Services | 68,278 | 77,092 | 81,522 | 82,648 | 91,366 | 93,629 | 104,015 | 113,362 | 122,333 | 132,016 |
| General Institutional | 145,799 | 222,665 | 243,146 | 246,164 | 243,727 | 238,821 | 268,626 | 282,057 | 296,160 | 310,968 |
| Employee Benefits | 1,786,516 | 1,982,121 | 2,057,202 | 2,114,138 | 2,491,795 | 2,880,185 | 3,292,218 | 3,715,032 | 4,152,134 | 4,648,615 |
| Student Records | 95,402 | 104,027 | 107,391 | 118,275 | 132,364 | 141,074 | 156,640 | 170,595 | 184,002 | 198,469 |
| Financial Operations | 242,205 | 229,249 | 195,834 | 205,813 | 231,825 | 247,640 | 274,647 | 298,647 | 321,757 | 346,677 |
| Business Operations | 173,384 | 179,072 | 190,734 | 206,014 | 271,125 | 287,681 | 319,838 | 344,318 | 368,293 | 394,008 |
| Computer Services | 261,372 | 286,840 | 303,946 | 331,492 | 380,821 | 364,296 | 429,199 | 494,234 | 536,084 | 581,513 |
| TOTAL | 2,772,956 | 3,081,066 | 3,179,775 | 3,304,544 | 3,843,023 | 4,253,326 | 4,845,183 | 5,418,245 | 5,980,763 | 6,612,266 |
| EMPLOYEE & COMMUNITY RELATIONS | | | | | | | | | | |
| Employee Relations | 49,433 | 53,319 | 56,012 | 63,482 | 69,220 | 71,489 | 79,409 | 87,539 | 93,382 | 100,768 |
| Personnel | 69,996 | 75,108 | 75,684 | 94,228 | 112,288 | 118,645 | 147,503 | 159,928 | 178,445 | 191,904 |
| College Information | 379,111 | 430,325 | 360,740 | 347,506 | 447,099 | 458,112 | 500,672 | 534,051 | 567,281 | 602,741 |
| Media Center | 0 | 0 | 0 | 74,162 | 82792 | 83,581 | 117229 | 127365 | 137138 | 147673 |
| TOTAL | 498,540 | 558,752 | 492,436 | 579,378 | 711,399 | 731,827 | 844,813 | 908,883 | 976,246 | 1,043,086 |
| GENERAL SERVICES | 1,615,725 | 1,782,691 | 1,657,395 | 1,760,702 | 2,143,264 | 2,336,036 | 2,560,981 | 2,741,262 | 2,919,923 | 3,110,846 |
| STUDENT SERVICES | | | | | | | | | | |
| Dean, Student Services | 0 | 38,900 | 63,354 | 68,639 | 82,415 | 85,696 | 95,191 | 103,733 | 111,930 | 120,780 |
| Career Development | 148,716 | 168,758 | 181,257 | 192,367 | 207,049 | 237,956 | 261,936 | 285,104 | 307,380 | 331,412 |
| Admissions | 128,693 | 138,327 | 144,998 | 141,950 | 163,768 | 178,275 | 195,562 | 211,420 | 226,832 | 243,403 |
| Financial Aid | 109,199 | 116,184 | 141,243 | 144,354 | 155,078 | 160,252 | 177,829 | 182,483 | 206,697 | 221,989 |
| TOTAL | 386,608 | 462,169 | 530,852 | 547,310 | 608,310 | 662,179 | 730,518 | 782,740 | 852,839 | 917,584 |

TABLE 6-5 Continued

| COST CENTER | ACTUAL 1983/84 | 1984/85 | 1985/86 | 1986/87 | 1987/88 | PROJECTED 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/92 |
|---|---|---|---|---|---|---|---|---|---|---|
| ACADEMIC AFFAIRS | | | | | | | | | | |
| Dean, Academic Affairs | 84,183 | 89,486 | 45,843 | 49,534 | 67,965 | 81,995 | 90,260 | 98,301 | 107,126 | 114,748 |
| Assoc. Academic Dean | 58,856 | 53,610 | 84,116 | 61,217 | 29,194 | 0 | 0 | 0 | 0 | 0 |
| Developmental Studies | 107,219 | 135,335 | 124,697 | 149,997 | 168,600 | 190,678 | 216,264 | 234,359 | 249,877 | 266,578 |
| Cooperative Education | 62,902 | 64,865 | 68,830 | 73,180 | 77,052 | 80,177 | 100,051 | 108,507 | 117,516 | 126,578 |
| Staff & Program Develop | 22,857 | 41,757 | 0 | 0 | 0 | 46,675 | 52,232 | 56,226 | 60,138 | 64,334 |
| Academic Computing | 0 | 0 | 104,048 | 107,627 | 152,430 | 147,645 | 183,035 | 197,236 | 200,719 | 218,212 |
| Institutional Advanc. | 0 | 30,333 | 63,240 | 80,632 | 74,918 | 52,242 | 58,100 | 63,323 | 68,335 | 73,745 |
| Learning Resources | 220,116 | 245,813 | 256,995 | 214,733 | 274,580 | 291,543 | 297,300 | 320,552 | 343,456 | 367,912 |
| Construction Tech | 840,933 | 836,789 | 797,290 | 821,035 | 885,615 | 953,537 | 1,052,465 | 1,135,114 | 1,235,228 | 1,316,973 |
| Business & Computer | 760,684 | 858,761 | 810,716 | 792,541 | 870,508 | 944,044 | 1,069,126 | 1,159,039 | 1,244,321 | 1,328,374 |
| Integrated Studies | 1,150,596 | 1,227,511 | 1,190,164 | 1,225,803 | 1,354,496 | 1,533,181 | 1,689,404 | 1,843,674 | 1,985,026 | 2,170,884 |
| Natural Resources | 474,080 | 515,663 | 455,432 | 422,477 | 436,155 | 462,462 | 491,448 | 530,547 | 567,180 | 608,272 |
| Industrial Tech | 730,072 | 863,507 | 909,410 | 969,677 | 1,169,020 | 1,285,025 | 1,409,753 | 1,524,357 | 1,661,982 | 1,790,304 |
| Health Sciences | 0 | 259,853 | 275,800 | 323,445 | 59,929 | 61,118 | 67,787 | 75,116 | 82,144 | 90,014 |
| Practical Nursing | 261,728 | 223,824 | 208,207 | 175,425 | 186,110 | 250,353 | 296,171 | 334,211 | 359,378 | 389,586 |
| Food Services | 59,468 | 0 | 0 | 0 | 160,432 | 163,473 | 170,450 | 186,654 | 200,754 | 218,087 |
| Occupational Therapy | 0 | 0 | 0 | 0 | 56,571 | 58,530 | 65,119 | 71,830 | 74,292 | 78,640 |
| Dental Hygiene | 113,112 | 107,863 | 118,712 | 152,804 | 169,448 | 184,240 | 199,499 | 220,470 | 228,208 | 248,516 |
| Radiography | 48,973 | 47,560 | 49,784 | 46,851 | 59,386 | 61,798 | 68,285 | 76,792 | 72,280 | 79,543 |
| Catering | 0 | 0 | 0 | 0 | 0 | 1,525 | 1,374 | 4,521 | 3,289 | 1,902 |
| Physical Education | 92,050 | 0 | 0 | 0 | 86,411 | 84,314 | 96,800 | 107,173 | 114,925 | 126,616 |
| Transportation Tech | 464,834 | 473,656 | 375,084 | 337,076 | 406,999 | 472,748 | 508,285 | 552,603 | 588,791 | 634,410 |
| TOTAL | 5,552,663 | 6,076,186 | 5,938,368 | 6,004,054 | 6,745,819 | 7,407,303 | 8,183,208 | 8,900,605 | 9,564,965 | 10,314,228 |
| NORTH CAMPUS | | | | | | | | | | |
| Director | 97,317 | 69,010 | 69,378 | 80,194 | 89,172 | 90,444 | 99,544 | 115,151 | 117,315 | 125,837 |
| General Services | 34,708 | 48,261 | 52,839 | 49,946 | 62,015 | 64,680 | 70,070 | 75,073 | 80,020 | 85,311 |
| Business & Computer | 0 | 67,743 | 60,706 | 50,170 | 60,677 | 73,008 | 79,626 | 89,293 | 92,744 | 101,289 |
| Health Sciences | 0 | 2,989 | 1,837 | 1,533 | 980 | 2,900 | 3,325 | 3,475 | 4,050 | 4,100 |
| Integrated Studies | 0 | 18,603 | 12,618 | 21,024 | 25,940 | 32,100 | 35,363 | 42,436 | 45,486 | 50,274 |
| Industrial Tech | 0 | 0 | 0 | 2,340 | 0 | 0 | 0 | 0 | 0 | 0 |
| Learning Resources | 7,116 | 8,120 | 8,037 | 8,601 | 19,042 | 20,897 | 22,956 | 24,921 | 26,849 | 28,928 |
| Practical Nursing | 83,320 | 84,512 | 56,433 | 78,945 | 82,197 | 66,282 | 76,156 | 82,971 | 89,282 | 96,352 |
| TOTAL | 222,461 | 299,238 | 261,848 | 292,753 | 340,023 | 350,311 | 387,040 | 433,320 | 455,746 | 492,091 |
| COLLEGE TOTAL | 11,377,740 | 12,604,805 | 12,422,560 | 12,878,621 | 14,853,346 | 16,196,890 | 18,057,410 | 19,734,298 | 21,342,304 | 23,128,679 |

TABLE 6-6

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ACTUAL AND PROJECTED FIVE-YEAR CAPITAL REVENUE BY SOURCE
1983/84 through 1992/93

| REVENUE | ACTUAL | | | | | PROJECTED | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1983/84 | 1984/85 | 1985/86 | 1986/87 | 1987/88 | 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/93 |
| STATE REIMBURSEMENT AND DEBT SERVICE | | | | | | | | | | |
| State Reimbursement | 202,511 | 953,899 | 1,599,410 | 1,448,004 | 1,308,562 | 1,267,005 | 1,323,866 | 1,383,412 | 1,445,985 | 1,511,733 |
| Bond Stage I | 448,925 | 407,229 | 448,925 | 448,925 | 448,925 | 448,925 | 448,925 | 448,925 | 448,925 | 448,925 |
| Bond Stage II | 497,424 | 630,647 | 670,000 | 670,000 | 670,000 | 670,000 | 670,000 | 670,000 | 670,000 | 670,000 |
| Bond Stage III | 0 | 0 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| Bonds #1 & #2 | 168,875 | 168,875 | 168,875 | 168,875 | 168,875 | 168,875 | 168,875 | 168,875 | 61,205 | 61,025 |
| Land Acquisition A and B | 22,429 | 20,118 | 22,429 | 22,429 | 22,429 | 22,429 | 22,429 | 22,429 | 22,429 | 22,429 |
| Professional Development Center Bond | 0 | 111,785 | 121,000 | 121,000 | 121,000 | 121,000 | 121,000 | 121,000 | 121,000 | 121,000 |
| North Campus Bond | 68,767 | 118,036 | 127,534 | 127,534 | 127,534 | 127,534 | 127,534 | 127,534 | 127,534 | 127,534 |
| STUDENTS AND SPONSORS | | | | | | | | | | |
| Non-Sponsored Students | 461,269 | 451,653 | 715,602 | 632,358 | 655,696 | 658,525 | 691,451 | 726,024 | 762,325 | 800,441 |
| Sponsor Districts | 295,783 | 295,783 | 168,877 | 168,841 | 168,877 | 168,875 | 168,875 | 168,875 | 61,205 | 61,025 |
| City of Williamsport | 0 | 0 | 14,322 | 96,474 | 83,066 | 84,208 | 88,418 | 92,839 | 97,481 | 102,355 |
| OTHER REVENUE | | | | | | | | | | |
| Center for Lifelong Education | 222,143 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 |
| Interest Income | 62,791 | 28,942 | 104,507 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Miscellaneous Income | 60,395 | 10,001 | 15,882 | 23,432 | 9,591 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Secondary Vocational Program | 150,522 | 107,601 | 24,885 | 11,706 | 13,430 | 10,491 | 9,966 | 9,468 | 8,995 | 8,545 |
| Federal Interest Subsidy Grant | 14,698 | 14,698 | 14,698 | 14,698 | 14,698 | 14,698 | 14,698 | 14,698 | 14,698 | 14,698 |
| TRANSFER TO OPERATING | 0 | 0 | 0 | 0 | (650,004) | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM OPERATING | 956,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL REVENUE | 3,633,308 | 3,352,600 | 5,700,279 | 5,437,609 | 4,696,012 | 5,310,898 | 5,404,371 | 5,502,412 | 5,390,114 | 5,498,043 |

TABLE 6-7

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ACTUAL AND PROJECTED CAPITAL EXPENSE BY COST CENTER
1983/84 through 1992/93

| | ACTUAL | | | | | PROJECTED | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| COST CENTER | 1983/84 | 1984/85 | 1985/86 | 1986/87 | 1987/88 | 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/93 |
| PRESIDENT'S OFFICE | | | | | | | | | | |
| Board of Trustees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| President's Office | 0 | 350 | 3,733 | 0 | 0 | 750 | 1,000 | 20,000 | 1,050 | 1,100 |
| Resource Development | 123,930 | 422,325 | 856,017 | 1,219,170 | 759,354 | 400,750 | 421,000 | 442,050 | 464,153 | 487,361 |
| Educational Research | 0 | 0 | 3,535 | 751 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ex Asst Internal Affairs | 0 | 0 | 2,014 | 0 | 0 | 0 | 0 | 2,000 | 1,000 | 0 |
| Foundation Office | 0 | 0 | 391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 123,930 | 422,675 | 865,690 | 1,219,921 | 759,354 | 401,500 | 422,000 | 464,050 | 466,203 | 488,461 |
| ADMINISTRATIVE SERVICES | | | | | | | | | | |
| Administrative Services | 0 | 784 | 4,038 | 1,093 | 1,003 | 50,512 | 150,000 | 158,000 | 163,500 | 169,000 |
| General Institutional | 1,750,989 | 2,500,684 | 3,408,421 | 3,306,699 | 3,469,955 | 3,177,638 | 3,176,738 | 3,176,738 | 2,961,938 | 2,961,938 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Records | 5,000 | 4,047 | 4,288 | 3,379 | 2,087 | 600 | 3,600 | 3,960 | 4,356 | 4,792 |
| Financial Operations | 9,500 | 9,043 | 5,739 | 4,605 | 0 | 0 | 3,300 | 3,630 | 3,993 | 4,392 |
| Business Operations | 69,390 | 55,089 | 29,346 | 534,036 | 98,374 | 12,187 | 15,406 | 16,946 | 18,641 | 20,505 |
| Computer Services | 145,000 | 121,148 | 100,493 | 101,840 | 102,175 | 93,145 | 102,460 | 112,705 | 123,976 | 136,374 |
| TOTAL | 1,979,879 | 2,690,795 | 3,552,325 | 3,951,652 | 3,673,594 | 3,334,082 | 3,451,504 | 3,471,979 | 3,276,404 | 3,297,001 |
| EMPLOYEE & COMMUNITY RELATIONS | | | | | | | | | | |
| Employee Relations | 0 | 0 | 0 | 1,137 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel | 0 | 0 | 0 | 267 | 7,712 | 1,732 | 6,279 | 6,593 | 6,923 | 7,269 |
| College Information | 5,500 | 3,430 | 5,458 | 0 | 4,230 | 2,875 | 7,300 | 4,500 | 4,500 | 4,500 |
| Media Center | 2,965 | 2,987 | 0 | 1,077 | 9,280 | 6,750 | 12,088 | 12,692 | 13,326 | 13,993 |
| TOTAL | 8,465 | 6,417 | 5,458 | 2,481 | 21,222 | 11,357 | 25,667 | 23,785 | 24,749 | 25,762 |
| GENERAL SERVICES | 196,998 | 153,035 | 125,347 | 105,104 | 155,922 | 132,800 | 125,500 | 135,750 | 152,813 | 159,703 |
| STUDENT SERVICES | | | | | | | | | | |
| Dean, Student Services | 0 | 0 | 0 | 1,093 | 0 | 0 | 0 | 2,000 | 0 | 0 |
| Career Development | 0 | 0 | 2,518 | 2,085 | 2,858 | 0 | 5,000 | 5,000 | 0 | 0 |
| Admissions | 0 | 476 | 3,498 | 4,000 | 3,602 | 0 | 0 | 0 | 0 | 0 |
| Financial Aid | 0 | 0 | 3,818 | 0 | 3,618 | 40 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 476 | 9,834 | 7,178 | 10,078 | 40 | 5,000 | 7,000 | 0 | 0 |

TABLE 6-7 Continued

| COST CENTER | ACTUAL 1983/84 | 1984/85 | 1985/86 | 1986/87 | 1987/88 | PROJECTED 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/93 |
|---|---|---|---|---|---|---|---|---|---|---|
| ACADEMIC AFFAIRS | | | | | | | | | | |
| Dean, Academic Affairs | 5,000 | 3,494 | 189,454 | 0 | 0 | 1,296,369 | 1,231,093 | 1,247,380 | 1,308,214 | 1,369,218 |
| Assoc. Academic Dean | 0 | 0 | 0 | 198,589 | 183 | 0 | 0 | 0 | 0 | 0 |
| Developmental Studies | 0 | 0 | 0 | 0 | 0 | 1,150 | 3,207 | 3,268 | 3,331 | 3,398 |
| Cooperative Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staff & Program Develop. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 |
| Academic Computing | 0 | 0 | 1,201 | 118,046 | 5,000 | 3,000 | 3,100 | 4,000 | 4,100 | 5,000 |
| Institutional Advanc. | 0 | 0 | 345 | 339 | 0 | 0 | 0 | 4,000 | 0 | 0 |
| Learning Resources | 1,000 | 371 | 0 | 984 | 14,567 | 10,100 | 8,000 | 8,200 | 8,400 | 8,500 |
| Construction Tech | 55,000 | 39,768 | 2,501 | 0 | 3,931 | 4,075 | 4,000 | 5,000 | 5,000 | 6,000 |
| Business & Computer | 22,000 | 14,611 | 17,115 | 16,388 | 8,575 | 4,575 | 5,000 | 5,000 | 6,000 | 6,000 |
| Integrated Studies | 15,000 | 8,567 | 0 | 6,219 | 27,355 | 11,570 | 12,000 | 12,000 | 13,000 | 13,500 |
| Natural Resources | 1,200 | 1,239 | 5,940 | 800 | 8,528 | 3,850 | 2,500 | 3,000 | 2,000 | 2,000 |
| Industrial Tech | 35,000 | 14,861 | 45,990 | 150,556 | 110,901 | 86,270 | 90,000 | 95,000 | 100,000 | 104,000 |
| Health Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Practical Nursing | 1,500 | 571 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 1,000 |
| Food Services | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 3,000 | 0 |
| Occupational Therapy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dental Hygiene | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 1,000 | 0 | 0 |
| Radiography | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Catering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Education | 1,000 | 1,386 | 0 | 0 | 0 | 950 | 800 | 1,000 | 900 | 500 |
| Transportation Tech | 3,500 | 2,007 | 3,129 | 7,402 | 17,120 | 8,810 | 9,000 | 8,000 | 10,000 | 8,000 |
| TOTAL | 140,200 | 86,875 | 265,675 | 499,323 | 196,160 | 1,430,719 | 1,374,700 | 1,399,848 | 1,469,945 | 1,527,116 |
| NORTH CAMPUS | | | | | | | | | | |
| Director | 0 | 0 | 0 | 321 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Computer | 0 | 0 | 4,875 | 0 | 770 | 0 | 0 | 0 | 0 | 0 |
| Health Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Integrated Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Industrial Tech | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Learning Resources | 0 | 0 | 0 | 768 | 0 | 400 | 0 | 0 | 0 | 0 |
| Practical Nursing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 4,875 | 1,089 | 770 | 400 | 0 | 0 | 0 | 0 |
| COLLEGE TOTAL | 2,449,472 | 3,360,273 | 4,829,204 | 5,786,748 | 4,817,100 | 5,310,898 | 5,404,371 | 5,502,412 | 5,390,114 | 5,498,043 |

TABLE 6-8

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
FIVE-YEAR ACTUAL AND PROJECTED BY SOURCE
TUITION AND FEE SCHEDULE
1983/84 through 1992/93

| TUITION AND FEE SOURCE | ACTUAL | | | | | PROJECTED | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1983/84 | 1984/85 | 1985/86 | 1986/87 | 1987/88 | 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/93 |
| | Full-Time Per Academic Year | | | | | | | | | |
| Sponsor | 1,082 | 1,154 | 934 | 1,018 | 1,033 | 1,033 | 1,116 | 1,205 | 1,302 | 1,406 |
| Other Sponsor | N/A | N/A | 1,376 | 1,514 | 1,665 | 1,733 | 1,906 | 2,096 | 2,306 | 2,537 |
| State Share | 906 | 1,055 | 1,560 | 1,560 | 1,660 | 1,760 | 1,860 | 1,960 | 2,060 | 2,160 |
| Sponsored Student (1) | 1,407 | 1,120 | 1,293 | 1,576 | 1,599 | 1,665 | 1,880 | 1,955 | 1,978 | 2,047 |
| Non-Sponsored Student (1) | 3,187 | 2,307 | 2,773 | 3,151 | 3,198 | 3,329 | 3,760 | 3,909 | 3,956 | 4,093 |
| Out-of-State Student (1) | 4,220 | 3,304 | 3,689 | 4,727 | 4,795 | 4,992 | 5,639 | 5,864 | 5,934 | 6,140 |
| | Part-Time Per Credit Hour | | | | | | | | | |
| Sponsor | 45.08 | 48.08 | 38.90 | 42.42 | 43.05 | 43.05 | 46.50 | 50.20 | 54.25 | 58.60 |
| Other Sponsor | N/A | N/A | 57.34 | 63.08 | 69.38 | 72.20 | 79.40 | 87.35 | 96.10 | 105.70 |
| State Share | 37.75 | 43.96 | 65.00 | 65.00 | 69.16 | 73.33 | 77.50 | 81.65 | 85.85 | 90.00 |
| Sponsored Student | 45.10 | 35.90 | 41.45 | 50.50 | 51.25 | 53.35 | 60.25 | 62.65 | 63.40 | 65.60 |
| Non-Sponsored Student | 102.15 | 73.95 | 88.89 | 101.00 | 102.50 | 106.70 | 120.50 | 125.30 | 126.80 | 131.20 |
| Out-of-State Student | 135.25 | 105.90 | 118.24 | 151.50 | 153.70 | 160.00 | 180.75 | 187.95 | 190.20 | 196.80 |

1) Full-Time tuition charge is based on an average of 15.6 credit hours per semester per Equivalent Full-Time Student (EFTS).

## Long-Range Budget Development Process

The long-range budget development process is coordinated by the Office of the Dean of Administration in concert with the President, President's Council, and the Controller.

This group develops institutional assumptions to be incorporated in the plan and evaluates the budget proposals submitted by Cost Center Administrators considering projected economic developments and projected impact on tuition and fees.

The specific steps in the long-range budget development process are:

- Enrollment projections are developed by the Dean of Educational Research, Planning, and Evaluation in concert with the Dean of Academic Affairs and the Dean of Student Services. Enrollment projections include estimates of the number of equivalent full-time students and credit hours produced by full-time and part-time students, by variable stipend category, and by sponsorship status.

- The President's Council develops institutional assumptions of revenue and expenditures for the five-year period.

- A budget development package is forwarded to Deans for preparation of their area's proposed budget. Deans include input from Cost Center Administrators within their area, as appropriate. The budget preparation package includes:
  - Enrollment projections,
  - Institutional assumptions for revenue and expenditures,
  - Historic cost information for the cost center, and
  - A timetable for budget development.

- Deans complete the budget preparation process and review the proposed cost center budgets with Cost Center Administrators.

- The Deans review and approve the final budget request and forward it to the Office of the Dean of Administration.

- The Office of the Dean of Administration organizes the institutional budgets of revenue and expenditures including calculations of projected tuition and fees.

- The President reviews and approves the final budget of revenues, expenditures, and related tuition and fees.

## Institutional Assumptions for 1988/89 through 1992/93

The five-year budgets for 1988/89 through 1992/93 have been prepared based upon the following institutional assumptions.

Financial Assumptions. The financial assumptions used to build the 1988/89 through 1992/93 financial plan follow.

- Tuition to students and sponsor will continue to be charged at a fixed rate for each credit hour scheduled.
- An expanded sponsorship base will be realized by July 1, 1990.
- The preponderance of increases in state support will be realized via increases in the ceiling relative to the one-third state contribution, not via variable stipend increases. The state will increase support on an irregular basis with increases, on the average, not exceeding cost of living increases.
- Center for Lifelong Education and other auxiliary enterprises will continue to produce excess revenue over expenses to be used as partial support for postsecondary operating expenses. Secondary budget revenue will be reduced resulting in diminished overhead transfer payments to the postsecondary budget.
- Significant pressure to maintain tuition at current rates will continue until an enlarged sponsorship base is realized. Currently two-thirds of costs are allocated to the majority of students via tuition. Significant student tuition relief will result from expanded sponsorship allocating approximately one-third of costs to the majority of student enrollees rather than the current two-thirds of costs.
- The current level of support from business, industry, local government jurisdictions, foundations, and investments will continue. No significant growth from these sources is anticipated.

Educational Programming and Delivery Assumptions. The following institutional assumptions were developed to address probable characteristics of educational programming and delivery at the College for the next five years.

- Two-year degree or certificate traditional full-time students will continue to be the largest proportion of the College's enrollment.
- The College's reliance upon upgrading and short-term programs for business and industry and upon part-time nontraditional students, defined as working adults, older adults, and female students, will continue to grow as a proportion of total enrollment.

- North Campus will have a core of full-time degree programs that will primarily serve the training needs of employers in the Northern Tier service industries. For example, business and computer, human services, social services, and food and hospitality programming is likely to continue or be expanded. The North Campus will continue expansion of community-based programming.

- To better serve traditional students and expand services to nontraditional students, the College will continue to develop and implement greater variety in delivery modes of instruction. Increased emphasis and opportunities will occur in:
  - Use of computers for instruction,
  - Telecommunications,
  - Independent study, and
  - Instructional media.

- To increase student accessibility to instruction, the College will continue structuring programs that limit individual courses to three or four credit hours each, and expand all offerings in the evenings and weekends.

- The College will develop more cost effective use of faculty via:

  - Increased use of part-time faculty as educationally appropriate,

  - Increased use of paraprofessional staff as educationally appropriate,

  - Flexible scheduling and altered instructional assignment, and/or

  - Center for Lifelong Education assignment as part of regular faculty assignment.

- The College will continue its commitment to comprehensive programming including vocational-technical, transfer, and general education, credit and noncredit programming, and lifelong learning opportunities.

- The College will continue to market programs and services beyond Williamsport and the ten-county service area.

- The College will continue to maintain a leadership role regarding individual, community, and economic development.

- The College will continue to offer secondary programming commensurate with market conditions.

## Discussion

Fourteen percent of postsecondary enrollment is currently sponsored by the City of Williamsport with 86 percent of the student body either non-sponsored or out-of-state. This situation increases dependence on tuition and fees from the non-sponsored student who attends without the benefit of a sponsor paying a portion of the cost. Hence, the College is committed to reducing the impact of increased expenses on tuition and fees wherever possible. Note, that in every year but one, projected increases in student tuition are projected to be considerably less than projected increase in expenses (TABLE 6-9). Cost to the sponsor is projected to increase eight percent in each of the projected years.

TABLE 6-9

THE WILLIAMSPORT AREA COMMUNITY COLLEGE
ANNUAL PROJECTED PERCENTAGE INCREASES IN EXPENSES AND TUITION
FIVE-YEAR FINANCIAL PLAN
1987/88 through 1992/93

| CHARACTERISTICS | 1987/88 to 1988/89 | 1988/89 to 1989/90 | 1989/90 to 1990/91 | 1990/91 to 1991/92 | 1991/92 to 1992/93 |
|---|---|---|---|---|---|
| | Percentage Increases | | | | |
| Expenses | 7.1 | 11.5 | 9.3 | 8.1 | 8.4 |
| Student Tuition | 4.1 | 12.9 | 4.0 | 1.2 | 3.5 |
| Sponsor Cost | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 |

The College suffered reduced enrollment to a degree that required substantial increases in tuition for the 1986/87 school year. In 1987/88, the College transferred $650,004 from its capital budget to its operating budget to keep tuition rate increases at the reasonable level of 4.1 percent. As federal and state grant support declines, the College must eliminate the dependency on transferring $650,004 from the capital account in the 1989/90 fiscal year. The tuition impact in that fiscal year is projected to be 12.9 percent. However, subsequent years reflect tuition rate increases of 4.0, 1.2, and 3.5 percent as the College continues its commitment of providing quality education without severely increased tuition rates (TABLE 6-8).

# CHAPTER 7

## FUTURE PLANS

The College has developed mechanisms to insure that planning serves a primary and integral role in guiding the direction of the institution. Whereas, many institutions develop long-range plans but fail to implement the plan, The Williamsport Area Community College has developed a structured process that insures that long-range planning objectives are translated into action and measurable results.

The Planning Cycle has the following elements:

- The College Fact Book is developed annually by the Office of Institutional Research. This document compiles data at the College for the last five years (Exhibit 21).

- The Fact Book and other information is examined by the Long Range Planning Committee of the Internal Governance System. A three-year plan incorporating input from College Council, Governance Committees, and administration is developed by the Long Range Planning Committee and the Office of the Dean of Educational Research, Planning, and Evaluation and approved by the College President and the Board of Trustees.

- The Plan is distributed to over 125 members of the College community including the Board of Trustees, all members of the Internal Governance System, President's Council, and all Cost Center Administrators. A copy available in the College Library permits public access.

- Members of the College administration develop Management by Objective (MBO) statements. Dean-level administrators must relate MBO objectives to the Long Range Plan. These annual MBOs are published in the Annual Plan (Exhibit 5). Administrators reporting to the Deans must relate MBO objectives to the supervisor's objectives. In this manner, all MBO objectives are either directly or indirectly related to the Long Range Plan.

- Each year the President, in consultation with senior staff, identifies those objectives contained in the Annual Plan as being most significant. These primary objectives are distributed to all members of the College Community at convocation at the beginning of Fall semester (Exhibit 23). At the end of the year, activity and accomplishment on each of these objectives is highlighted at a meeting of the Board of Trustees.

- At the conclusion of the year, an update report is published. The status of activity on each objective or task in the Long Range Plan is delineated. In 1986 and 1987, these reports were included in the Long Range Plan Update. In 1988, a summary of the status reports since 1984 was published under the title Long Range Planning Outcomes: 1984-1988 (Exhibit 32).

## Three-Year Planning Cycle

During the planning process in 1987/88, a decision was made by the Long Range Planning Committee to change the planning period from a five-year time frame to a three-year time frame. The College aggressively implements change. In fact, most of the previous five-year Long Range Plan was implemented in only three years. Hence, the planning period believed to have validity and reasonableness in terms of the College's ability to identify and achieve meaningful outcomes is three years.

Each year, some tasks of the Long Range Plan will be deleted from the document and new items will be added. This will respond to the evolution of the institution and allow the Long Range Plan to continue to be a living document. A three-year planning cycle will best serve the needs of the College and the community.

The pages that follow are the 1988-1991 Long Range Plan and the Update Report: 1984-94 Facilities and Site Master Plan. These same documents are also included as exhibits; however, given the important nature of these documents to the institution, they are included in the body of this Report.

The 1988-1991 Long Range Plan and the Update Report: 1984-94 Facilities and Site Master Plan have been distributed previously. Copies are available in the College library.



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